



*Arizona Department of Child Safety*

Douglas A. Ducey  
Governor

Gregory McKay  
Director

September 4, 2018

The Honorable Douglas A. Ducey  
Governor, State of Arizona  
1700 W. Washington  
Phoenix, Arizona 85007

Re: Department of Child Safety FY 2020 Budget Request

Dear Governor Ducey:

The Department of Child Safety (DCS) respectfully submits its FY 2020 budget request for your consideration.

This budget supports the Department of Child Safety's mission and FY 2020 strategic plan. The Department's continued use of the Arizona Management System has resulted in both nationally acclaimed improvements, and sustainment of such. The new found success of the Department of Child Safety would not be possible without its dedicated staff; the tireless defenders of Arizona's vulnerable children.

In FY 2018, the Department maintained volume well below its legislatively mandated benchmarks. So far, FY 2019, shows more of the same. The total number of open reports reached an all-time high of 33,000 in 2016. Today, there are 5,315; well below the legislative benchmark of 8,000. The Department's backlog of inactive investigations reached an all-time high of 16,200 in 2016. Today, there are 172; well below the legislative benchmark of 1,000. The Department has also maintained immense gains at its child abuse hotline, making it a national model for its diligence and efficiency. The Department also experienced its all-time highest investigative response time compliance rating of 95%, a rating that was 54% under former leadership.

The number of children living in Arizona's foster care system continues to safely decline. In 2016, Arizona's foster care population reached an all-time high of 19,044 children. Today, less than 14,399 children are in foster care; marking a 24.4% reduction. Moreover, in FY 2018, the Department placed more children in family environments sparking a 14.87% reduction in the use of congregate care; and a 60% reduction in the use of shelters as placement. With these safe reductions from the foster care system, the Department continues to achieve permanency for more children than in prior years. Therefore, the Department forecasts 8% growth in number of children exiting foster care to adoption requiring subsidy.

The Department's FY 2020 General Fund request consists of the following categories:

- An increase of \$10.1 million is requested to continue replacing the Department's IT system (Guardian). The Department is in year 4 of a 6 year project.
- An increase of \$10.1 million is requested to support caseload growth involving children eligible for the federally mandated Adoption Subsidy Program.

<b>Issues</b>	<b>General Fund</b>
Guardian (Childs Replacement)	\$10,102.7
Adoption Subsidy	\$10,114.8
<b>Total</b>	<b>\$20,217.5</b>

\*dollars in thousands

The Department's FY 2020 Other Fund request consists of the following categories:

- An increase of \$4.7 million is requested for rate increases for DCS Child Care

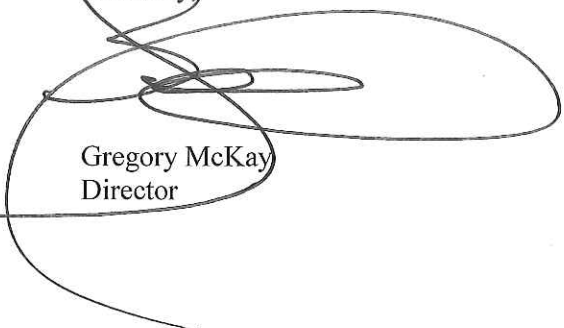
<b>Issues</b>	<b>Other Funds</b>
DCS Child Care Rate Increase	\$7,400
<b>Total</b>	<b>\$7,400</b>

\*dollars in thousands

The Department is requesting funding in FY 2020 to continue the program for replacing its legacy child welfare information system, "CHILDS" (CHildren's Information Library Data Source). "Guardian" is a secure, cloud-based solution to better support Child Welfare practices; providing real-time information to the caseworkers to help children and families. "Guardian's" modern technologies will also provide data exchanges with Courts, Education, and Medicaid.

As always, our staff are available to discuss this request in greater detail. If you have any questions, please contact our office at (602) 255-2500. Thank you for your consideration and continued support of the Department of Child Safety.

Sincerely,



Gregory McKay  
Director



# State of Arizona Budget Request

State Agency

Department of Child Safety

A.R.S. Citation: A.R.S. § 8-541

### Appropriated Funds

Total Amount Requested:

General Fund  
 Temporary Assistance for Needy Families (TANF) Fund  
 Child Care and Development Fund  
 DCS Expenditure Authority  
 Child Abuse Prevention Fund  
 Children and Family Services Training Program Fund  
 Risk Management Fund

FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
1,002,984.6	28,510.6	1,031,495.2
375,838.7	20,217.5	396,056.2
157,279.3	0.0	157,279.3
27,000.0	7,400.0	34,400.0
437,430.2	893.1	438,323.3
1,459.3	0.0	1,459.3
207.1	0.0	207.1
3,770.0	0.0	3,770.0

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: Gregory McKay

Title: Director

### Non-Appropriated Funds

Total Amount Planned:

Federal Grant Fund  
 Economic Security Client Trust Fund

FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
3,500.0	0.0	3,500.0
0.0	0.0	0.0
3,500.0	0.0	3,500.0

Gregory McKay 8/31/2018  
(signature)

Phone: (602) 255-2777

Prepared By: Reynaldo Saenz

Email Address: reynaldo.saenz@azdcs.gov

Date Prepared: Friday, August 31, 2018

Total:	1,006,484.6	28,510.6	1,034,995.2
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State of Arizona Federal Funds Statement

**Transmittal Statement**

Department of Child Safety

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2020.

To the best of my knowledge all statements and explanations submitted are true and correct

Agency Head Signature \_\_\_\_\_

Grant Name

	2018 Expenditures	2019 Expenditures	2020 Expenditures
Adoption and Legal Guardianship Incentive Payments	1,484.2	3,800.0	1,080.0
Adoption Assistance	6,281.5	6,281.5	6,281.5
Adoption Assistance	140,778.3	155,981.5	169,280.4
Chafee Education and Training Vouchers Program (ETV)	1,525.5	1,834.2	1,834.2
Chafee Foster Care Independence Program	5,138.5	5,145.1	5,652.4
Child Abuse and Neglect State Grants	539.9	593.9	593.9
Community-Based Child Abuse Prevention Grants	678.1	690.3	690.3
Crime Victim Assistance	704.2	696.5	696.5
Foster Care Title IV-E	79,944.1	79,944.1	79,944.1
Foster Care Title IV-E	67,784.1	69,164.8	65,260.8
Opioid STR	343.4	343.4	0.0
Promoting Safe and Stable Families	7,420.9	8,163.0	8,163.0
Promoting Safe and Stable Families	467.4	514.2	456.9
Stephanie Tubbs Jones Child Welfare Services Program	6,006.1	6,606.7	6,606.7

## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	2007 Temporary Assistance for Needy Families (TANF) Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	149,472.7	157,279.3	157,279.3
<b>Fund Total:</b>		149,472.7	157,279.3	157,279.3

***Forecast Methodology***

The Temporary Assistance for Needy Families (TANF) fund is fully funded by DES at the appropriated levels of \$157,279,300 for both FY 2019 and FY 2020.

## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	2008 Child Care and Development Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	27,000.0	27,000.0	34,700.0
<b>Fund Total:</b>		27,000.0	27,000.0	34,700.0

***Forecast Methodology***

The Child Care Development fund is funded by DES at the appropriated level of \$27,000,000 for both FY 2019 and FY 2020



## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	2009 DCS Expenditure Authority
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	371,745.0	437,430.2	438,323.3
<b>Fund Total:</b>		371,745.0	437,430.2	438,323.3

***Forecast Methodology***

The Expenditure Authority Fund (2009) is made up of the federal funds used by the Department of Child Safety. The projection reflects fully collecting revenue for all projected expenditures under this fund, for \$437,430,200 in both FY 2019 and FY 2020.

## Revenue Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
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<b>Fund:</b>	<b>2162 Child Abuse Prevention Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	473.8	475.7	475.7
4236	STATE AND LOCAL GOVERNMENT - OTHER	672.1	472.7	472.7
4314	FILING FEES	3.6	4.3	4.3
<b>Fund Total:</b>		1,149.5	952.7	952.7

***Forecast Methodology***

The Child Abuse Prevention Fund revenue was forecasted by using an average of FY 2017 and FY 2018 revenues. The revenue sources for this fund include court fees, tax check-off, and notary fees, which are shown below:

	<b>FY2017</b>	<b>FY2018</b>	<b>AVG</b>
Tax Check-Off 4231	\$ 477,704	\$ 473,780	\$ 475,742
Court Fees (4236)	\$ 273,219	\$ 672,093	\$ 472,656
Notary Fees (4314)	\$ 4,946	\$ 3,590	\$ 4,268
<b>TOTAL</b>	\$ 755,869	\$ 1,149,463	\$ 952,666

## Revenue Schedule

**Agency:** Department of Child Safety

**Fund:** 2173 Children and Family Services Training Program Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4369	OTHER INTER-AGENCY REVENUE	147.8	132.0	207.1
<b>Fund Total:</b>		147.8	132.0	207.1

## Revenue Schedule

**Agency:** Department of Child Safety

**Fund:** 2192 Child Passenger Restraint Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
4511	COURT ASSESSMENTS	132.1	165.1	148.6
<b>Fund Total:</b>		132.1	165.1	148.6

***Forecast Methodology***

The Child Passenger Restraint Fund (2192) was forecasted using an average of FY 2018 and FY 2019 revenues, as shown below:

	<b>FY 2018</b>	<b>FY 2019</b>	<b>AVG</b>
Revenue	\$ 132,116	\$ 165,139	<b>\$ 148,627</b>

## Revenue Schedule

**Agency:** Department of Child Safety

**Fund:** 3145 Economic Security Donations Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4612	RESTRICTED DONATIONS	4.5	5.0	5.0
<b>Fund Total:</b>		4.5	5.0	5.0



## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	3152 Economic Security Client Trust Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4699	MISCELLANEOUS RECEIPTS	3,043.6	3,700.6	5,061.4
<b>Fund Total:</b>		3,043.6	3,700.6	5,061.4

### ***Forecast Methodology***

In FY 2018, we averaged SSA benefits received of \$630 per child per month. Starting with a July 2018 baseline of 392 active clients, we entered in a projection of 15 new clients each month over the course of FY 2019 which would allow us to hit our \$3.5M goal. Fifteen new clients per month is based on workload capacity.

### ***Drivers***

The key driver to forecast benefits is the number of active eligible clients. The number of eligible clients entering DCS care minus the exits will be the foundation of SSA revenue projection. The lead time to collect new revenue (initial claims) on eligible clients ranges from 3 months to 6 months.

How potential initial claims will be found:

- RSDI – Notified by IV-E Eligibility Unit and Adoption Subsidy Unit having Children with Disabled or Deceased Parents.
- SSI – We have started receiving potential clients from case managers.
- SSI – DCS/DDD shared cases report. (Potential 250 children)
- SSI - Social Security Administration notifies us of all placement unknowns through a monthly report.

SSI – Extract CMDP child diagnosis information. (Future)

### ***Risks***

- As the number of Out-of-Home Children continues to decrease, not finding the number of disabilities we have historically.
- New RSDI Children receive less SSA Benefits than the children leaving care.
- Limited or untimely response from the case managers.
- Disability Determination Services Agency deny claims DCS feels are eligible.

<b>FY18</b>	<b>Jul-17</b>	<b>Aug-17</b>	<b>Sep-17</b>	<b>Oct-17</b>	<b>Nov-17</b>	<b>Dec-17</b>	<b>Jan-18</b>	<b>Feb-18</b>	<b>Mar-18</b>	<b>Apr-18</b>	<b>May-18</b>	<b>Jun-18</b>	<b>Total or Avg .</b>
Active Clients	286	307	340	353	370	382	396	417	414	422	404	392	<b>374</b>
Avg. Benefit Per DCS Client	\$667.38	\$600.54	\$713.84	\$723.55	\$782.09	\$668.64	\$690.42	\$599.44	\$696.67	\$564.98	\$586.82	\$684.07	<b>\$664.87</b>
Benefits Available Target	\$200,000	\$210,000	\$220,000	\$230,000	\$240,000	\$250,000	\$250,000	\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$3,000,000
Benefits Available	\$190,870	\$184,365	\$242,706	\$255,415	\$289,373	\$255,419	\$273,406	\$249,967	\$358,422	\$238,423	\$237,074	\$268,155	\$3,043,593
Percentage of Target	95.43%	87.79%	110.32%	111.05%	120.57%	102.17%	109.36%	96.14%	132.75%	85.15%	81.75%	89.38%	101.45%

<b>FY19 Projections</b>	<b>Jul-18</b>	<b>Aug-18</b>	<b>Sep-18</b>	<b>Oct-18</b>	<b>Nov-18</b>	<b>Dec-18</b>	<b>Jan-19</b>	<b>Feb-19</b>	<b>Mar-19</b>	<b>Apr-19</b>	<b>May-19</b>	<b>Jun-19</b>	<b>Total or Avg .</b>
Active Clients	392	407	422	437	452	467	482	497	512	527	542	557	<b>475</b>
Monthly Projected growth	15	15	15	15	15	15	15	15	15	15	15	15	
Projected Clients	407	422	437	452	467	482	497	512	527	542	557	572	<b>490</b>
Avg. Benefit Per DCS Client	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	<b>\$630.00</b>
Benefits Available Target	\$246,960	\$256,410	\$265,860	\$275,310	\$284,760	\$294,210	\$303,660	\$313,110	\$322,560	\$332,010	\$341,460	\$350,910	\$3,587,220
Benefits Available	\$256,410	\$265,860	\$275,310	\$284,760	\$294,210	\$303,660	\$313,110	\$322,560	\$332,010	\$341,460	\$350,910	\$360,360	\$3,700,620
Percentage of Target	103.83%	103.69%	103.55%	103.43%	103.32%	103.21%	103.11%	103.02%	102.93%	102.85%	102.77%	102.69%	103.16%

<b>FY20 Projections</b>	<b>Jul-19</b>	<b>Aug-19</b>	<b>Sep-19</b>	<b>Oct-19</b>	<b>Nov-19</b>	<b>Dec-19</b>	<b>Jan-20</b>	<b>Feb-20</b>	<b>Mar-20</b>	<b>Apr-20</b>	<b>May-20</b>	<b>Jun-20</b>	<b>Total or Avg .</b>
Active Clients	572	587	602	617	632	647	662	677	692	707	722	737	<b>655</b>
Monthly Projected growth	15	15	15	15	15	15	15	15	15	15	15	15	
Projected Clients	587	602	617	632	647	662	677	692	707	722	737	752	<b>670</b>
Avg. Benefit Per DCS Client	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	<b>\$630.00</b>
Benefits Available Target	\$360,360	\$369,810	\$379,260	\$388,710	\$398,160	\$407,610	\$417,060	\$426,510	\$435,960	\$445,410	\$454,860	\$464,310	\$4,948,020
Benefits Available	\$369,810	\$379,260	\$388,710	\$398,160	\$407,610	\$417,060	\$426,510	\$435,960	\$445,410	\$454,860	\$464,310	\$473,760	\$5,061,420
Percentage of Target	102.62%	102.56%	102.49%	102.43%	102.37%	102.32%	102.27%	102.22%	102.17%	102.12%	102.08%	102.04%	102.29%

## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	4216 Risk Management Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	2,471.2	3,770.0	3,770.0
<b>Fund Total:</b>		2,471.2	3,770.0	3,770.0

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2000 Federal Grant Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	17,792.7	17,792.7	17,792.7
Total Available	17,792.7	17,792.7	17,792.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	17,792.7	17,792.7	17,792.7

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2007 Temporary Assistance for Needy Families (TANF) Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	149,472.7	157,279.3	157,279.3
Total Available	149,472.7	157,279.3	157,279.3
Total Appropriated Disbursements	149,472.7	157,279.3	157,279.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	28,686.9	33,658.7	33,658.7
Employee Related Expenses	13,190.6	14,184.8	14,184.8
Prof. And Outside Services	781.3	797.8	797.8
Travel - In State	303.2	323.4	323.4
Travel - Out of State	35.7	61.7	61.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	98,036.1	101,036.0	101,036.0
Other Operating Expenses	7,891.5	6,852.3	6,852.3
Equipment	448.0	364.6	364.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	99.4	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>149,472.7</b>	<b>157,279.3</b>	<b>157,279.3</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>149,472.7</b>	<b>157,279.3</b>	<b>157,279.3</b>
<b>Appropriated FTE:</b>	<b>692.3</b>	<b>730.8</b>	<b>730.8</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Department of Child Safety

### Fund Description

OSPB: Temporary Assistance for Needy Families (TANF) funds are received from the U.S. Department of Health and Human Services and can be used to assist needy families, reduce dependency of needy parents, prevent out-of-wedlock pregnancies, and encourage the for

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2008 Child Care and Development Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	27,000.0	27,000.0	34,700.0
Total Available	27,000.0	27,000.0	34,700.0
Total Appropriated Disbursements	27,000.0	27,000.0	34,400.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	300.0

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	27,000.0	27,000.0	34,400.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>34,400.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>34,400.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## Sources and Uses of Funds

Agency: Department of Child Safety

### Fund Description

OSPB: The funds are received as a block grant from the U.S. Department of Health and Human Services. CCDF funds are expended to subsidize low-income, working families' monthly child care expenditures so that they can work or attend training or education. Funds

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2009 DCS Expenditure Authority

<b>Cash Flow Summary</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	371,745.0	437,430.2	438,323.3
Total Available	371,745.0	437,430.2	438,323.3
Total Appropriated Disbursements	371,745.0	437,430.2	438,323.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
<b>Expenditure Categories</b>			
Personal Services	30,958.9	40,486.8	40,486.8
Employee Related Expenses	10,798.2	12,004.9	12,004.9
Prof. And Outside Services	3,097.0	3,118.9	3,118.9
Travel - In State	529.8	528.3	528.3
Travel - Out of State	45.8	90.5	90.5
Food	0.1	0.0	0.0
Aid to Organizations and Individuals	307,233.3	360,552.2	361,445.3
Other Operating Expenses	11,014.9	13,807.4	13,807.4
Equipment	1,295.3	487.0	487.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	6,771.7	6,354.2	6,354.2
<b>Expenditure Categories Total:</b>	<b>371,745.0</b>	<b>437,430.2</b>	<b>438,323.3</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>371,745.0</b>	<b>437,430.2</b>	<b>438,323.3</b>
<b>Appropriated FTE:</b>	761.5	894.1	894.1

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

Agency: Department of Child Safety

### Fund Description

OSPB: Child safety Expenditure Authority includes all Department funding sources excluding General Fund, the federal Child Care and Development Block Grant, the federal Temporary Assistance for Needy Families block grant, the Child Abuse Prevention fund and the

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2162 Child Abuse Prevention Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
Balance Forward from Prior Year	1,296.7	1,746.2	1,239.6
Revenue (From Revenue Schedule)	1,149.5	952.7	952.7
Total Available	2,446.2	2,698.9	2,192.3
Total Appropriated Disbursements	700.0	1,459.3	1,459.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,746.2	1,239.6	733.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	700.0	1,459.3	1,459.3
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>700.0</b>	<b>1,459.3</b>	<b>1,459.3</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>700.0</b>	<b>1,459.3</b>	<b>1,459.3</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Department of Child Safety

### Fund Description

OSP: Revenues from court fees, fees paid for copies of death certificates, license plate revenues and donations, are used to provide financial assistance to community child abuse and neglect prevention programs and family resource programs.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2173 Children and Family Services Training Program Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	134.4	75.1	0.0
Revenue (From Revenue Schedule)	147.8	132.0	207.1
Total Available	282.2	207.1	207.1
Total Appropriated Disbursements	207.1	207.1	207.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	75.1	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	77.2	207.1	207.1
Employee Related Expenses	129.9	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	207.1	207.1	207.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	207.1	207.1	207.1
<b>Appropriated FTE:</b>	2.0	4.8	4.8

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

Agency: Department of Child Safety

### Fund Description

OSP: The Children and Family Services Training Program Fund receives 90% of paid fees assigned to parents of children in foster care and copying fees for Child Protective Services files. The fund is used to reimburse the Department for costs associated with t

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2192 Child Passenger Restraint Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	91.3	223.4	388.5
Revenue (From Revenue Schedule)	132.1	165.1	148.6
Total Available	223.4	388.5	537.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	223.4	388.5	537.1

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0



## Sources and Uses of Funds

**Agency:** Department of Child Safety

**Fund Description**

OSP: The Child Passenger Restraint Fund is created with deposits coming from all civil penalties collected from the provisions of the referenced statute. The Fund is used to purchase child passenger safety seats, to be distributed to needy individuals.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	3145 Economic Security Donations Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	4.5	9.5
Revenue (From Revenue Schedule)	4.5	5.0	5.0
Total Available	4.5	9.5	14.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4.5	9.5	14.5

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP: The Economic Security Donations Fund consists of donations and other gifts. The Fund is used consistent with the intent of the donor.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	3152 Economic Security Client Trust Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
Balance Forward from Prior Year	0.0	30.6	231.2
Revenue (From Revenue Schedule)	3,043.6	3,700.6	5,061.4
Total Available	3,043.6	3,731.2	5,292.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,013.0	3,500.0	3,500.0
Balance Forward to Next Year	30.6	231.2	1,792.6

<b>Appropriated Expenditure</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,013.0	3,500.0	3,500.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>3,013.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>3,013.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Department of Child Safety

### Fund Description

OSPB: The Department of Economic Security Client Trust Fund consists of benefits payable to a client in the Department's custody. Earnings in the Department of Economic Security Client Trust Fund are used to reimburse the cost of care of the client for whom th

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	4216 Risk Management Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	415.3	415.5	415.5
Revenue (From Revenue Schedule)	2,471.2	3,770.0	3,770.0
Total Available	2,886.5	4,185.5	4,185.5
Total Appropriated Disbursements	2,471.0	3,770.0	3,770.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	415.5	415.5	415.5

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	61.0	61.0	61.0
Employee Related Expenses	22.7	22.7	22.7
Prof. And Outside Services	2,377.9	3,676.9	3,676.9
Travel - In State	3.5	3.5	3.5
Travel - Out of State	5.9	5.9	5.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,471.0	3,770.0	3,770.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	2,471.0	3,770.0	3,770.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP:

## Funding Issues List

**Agency:** Department of Child Safety

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	Adoption Services Growth	0.0	11,007.9	10,114.8	893.1	0.0
2	Caseworker Compensation	0.0	0.0	0.0	0.0	0.0
3	CHILDS Replacement: Guardian	0.0	10,102.7	10,102.7	0.0	0.0
4	Child Care Development Fund Authority	0.0	7,400.0	0.0	7,400.0	0.0
5	Litigation	0.0	0.0	0.0	0.0	0.0
	<b>Total:</b>	0.0	28,510.6	20,217.5	8,293.1	0.0
	<b>Decision Package Total:</b>	0.0	28,510.6	20,217.5	8,293.1	0.0

## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 1 Adoption Services Growth

**Program:** SLI Adoption Services  
**Fund:** 1000-A General Fund (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	10,114.8
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>10,114.8</b>

**Program:** SLI Adoption Services  
**Fund:** 2009-A DCS Expenditure Authority (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	893.1
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>893.1</b>

## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 2 Caseworker Compensation

**Program:** SLI Caseworkers  
**Fund:** 1000-A General Fund (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>0.0</b>

**Issue:** 3 CHILDS Replacement: Guardian

**Program:** Investigations and Operations  
**Fund:** 1000-A General Fund (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	10,102.7
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>10,102.7</b>



## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 4 Child Care Development Fund Authority

**Program:** SLI DCS Child Care Subsidy  
**Fund:** 2008-A Child Care and Development Fund (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	7,400.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>7,400.0</b>

**Issue:** 5 Litigation One-Time Funding Removal

**Program:** SLI Litigation Expenses  
**Fund:** 4216-A Risk Management Fund (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>0.0</b>

Arizona Department of Child Safety

# Adoption Services

BUDDIES Program 4-1

### *Description of Issue*

The Adoption Services program supports Arizona Department of Child Safety's efforts to provide permanent adoptive placements for children in state care. If a child's parents are unable or unwilling to address the safety or risk factors that prevent them from caring for their child safely at home, the Department may recommend to the court that the child's permanency goal change from family reunification to adoption.

The cost to run the Adoption Program in FY 2020 is projected at \$289.2 million, of which \$194.2 million is federal funding and \$95.1 million is state match. The state match required to meet the program obligations exceed the current Adoption Services General Fund appropriation by \$10.1 million.

The Adoption Services program funds the following:

- *Maintenance Subsidy*: representing approximately 97% of total program costs, provides for the ongoing additional expenses of adopting a child with special needs
- *Other (Non-Maintenance)*: represents approximately 3% of total program costs
  - *Home Recruitment Supervision and Study (HRSS)*: expenditures related to the recruitment, training and certification of adoptive parents
  - *Non-Recurring Adoption Expenses*: one-time payment of up to \$2,000 to reimburse parents for reasonable and necessary non-recurring adoption expenses incurred in the process of adopting a child (i.e. court costs, attorney's fees, fingerprinting, home study fees)
  - *Special Services Subsidy*: provides for extraordinary, infrequent or uncommon needs related to the pre-existing special needs conditions of the child on the adoption subsidy agreement

The above-listed subsidies assist in securing adoptive homes for children with special needs who otherwise might not be adopted. The adoptive family is responsible for all expenses incurred on behalf of the child. The maintenance payment can assist the family, but it is not intended to cover all expenses involved in the care of the child. Families must state that they are unable to adopt without receiving a subsidy as part of determining that a child is eligible. Nearly all of the adoptions of children from foster care who have special needs have an executed adoption subsidy agreement that provides the following:

1. AHCCCS medical coverage for a special needs child and/or
2. Title IV-E reimbursement for the one-time non-recurring legal expenses incurred by the adoptive parent for the adoption and/or
3. Financial assistance needed by the adoptive parent to provide the care needed for a child with special needs

‘Special needs’ means one or more of the following conditions existed before the finalization of adoption<sup>1</sup>:

- physical, mental, or developmental disability
- emotional disturbance
- high risk of physical or mental disease
- high risk of developmental disability
- age of six or more years at the time of application for an adoption subsidy
- sibling relationship
- racial or ethnic factors
- high risk of severe emotional disturbance if removed from the care of the foster parents

For each eligible adoptive child, the Department creates an adoption subsidy agreement that lists the scope and nature of the subsidies provided, including: the child’s documented pre-existing conditions, the types of subsidy approved, the amount or rates as applicable to the types of subsidy approved, and the specific terms and conditions of the agreement.

The adoption maintenance subsidy is a monthly payment to assist with the costs directly related to meeting the adopted child’s needs including but not limited to child care, insurance co-payments and deductibles, and supplemental educational services for the child. It is not expected to cover all of the daily living expenses of the adopted child, and cannot exceed the amount of the family foster care payment (excluding special allowances) that the child would have been eligible to receive if the child were in foster care.

Adoption subsidies continue until the adoptive child reaches age 18 years, as long as the parent remains legally and financially responsible for the child. If the child is continuously attending high school at age 18 years and has not completed high school or received a Certificate of Equivalency (GED), the agreement may be renegotiated, not to exceed age 22 years.

### ***Caseload Growth***

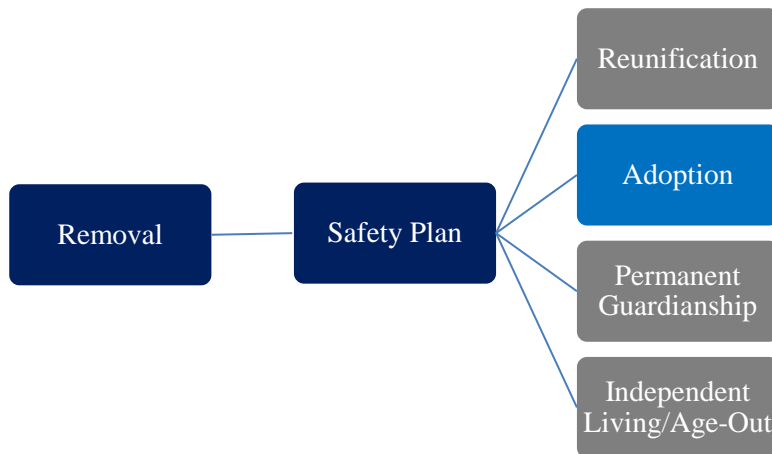
The adoption caseload growth rate has decreased in FY 2018. The FY 2018 year-over-year (YOY) growth from FY 2017 (YOY) averaged 10.4% – a decrease from the previous year's YOY growth of 11.7%. Adoption caseload is affected by certain seasonal factors. November regularly exhibits a spike in adoptions resulting from Adoption Promotion Month. The following months generally see a downward trend given the spike in November and a rush to place children in adoptive placements before winter holidays. Summer months yield an increase in overall exits due to children who have reached 18 years of age and have graduated from high school.

The adoption caseload is projected to grow from an average of 28,608 in FY 2018 to an average of 30,997 in 2019– representing 8.4% year-over-year growth rate. Fiscal Year 2020 is expected to average 33,469 caseload exhibiting an 8.0% growth over FY 2019.

<sup>1</sup> ARS § 8-141. Definitions; exception

### ***Caseload Projection Methodology***

The adoption caseload is driven by the Department's and courts capacity to finalize adoptions. The process to finalized adoption requires the efforts of various stakeholders outside of the Department—all which can greatly impact the number of finalized adoptions. Most recently in FY 2018 the Department finalized 4,002. Adoption represents one end point on the continuum of permanency options that begins with unsafe child, as shown here in this diagram:



The movement through this continuum to adoption averages 1.5-2.5 years. Given the 2 year process, reductions in OOHC population will not be observed in the pool of children eligible for adoption until FY 2021.

The model to forecast adoption caseload is based on the relationship of 5 major factors:

1. Adoption process
2. OOHC population
3. % of OOHC population with case plan of adoption
4. Finalized adoption capacity
5. Age of majority

### *Adoption Process*

The Department's current average length of time for adoption (removal to finalized adoption) is 26.21 months.<sup>2</sup>

First, a report of child abuse must be taken through the Child Abuse Hotline. The information must meet report criteria and then the report will be assigned to a Child Safety Specialist for investigation if needed. The specialist will determine if child maltreatment occurred.

Once the child safety specialist investigates the allegations of abuse or neglect and gathers all information, a decision about child safety and the need for the Department involvement is made. If the child is determined to be unsafe, a safety plan is developed with the parent. This safety plan may involve in-home, out-of-home, or a combination of services. This could also include a 90-day voluntary placement agreement. A team decision making meeting (TDM) is held with the family to make decisions about the child's safety and placement.

In instances where no plan can ensure the child's safety or the safety plan fails, the child is removed, and a temporary custody notice is served. A dependency petition is filed with the juvenile court, and the court confirms with the Department whether in-home intervention, in-home dependency, or out-of-home dependency is appropriate. If the court decides out-of-home dependency is appropriate, the child remains out-of-home, and a case plan of permanency goal is established.

The case is reviewed by the juvenile court every 6 months, or sooner if the court determines there is a need. Children are first considered temporary court wards until the court determines that the children are adjudicated dependent court wards.

Every six months the case plan is also reviewed by the Foster Care Review Board. A TDM can be held anytime to make decisions regarding an unplanned change of placement, transition to his/her family, or a change in permanency goal. The court has to grant changes in placement and case plans. If reunification is unsuccessful and the child is not returned home within 12 months, other permanency options are considered. For children under 3, permanency options are considered within 6 months of removal.

When a case plan goal is changed to adoption, a motion for termination of parental rights is filed, and an initial termination hearing is held. The permanency goal, if warranted, is changed after the hearing. A parent can appeal within 15 days of the termination hearing or voluntarily relinquish rights at any time during the case. Once the termination occurs or the parents relinquish their rights, an adoption case is created, and an adoptions specialist is assigned. This specialist will work to identify a permanent placement for the child, though the caseworker could have been concurrently investigating permanency options prior to this point. The DCS specialist will investigate placement options through relatives, foster home, significant relationships, adoption registry, and child specific recruitment.

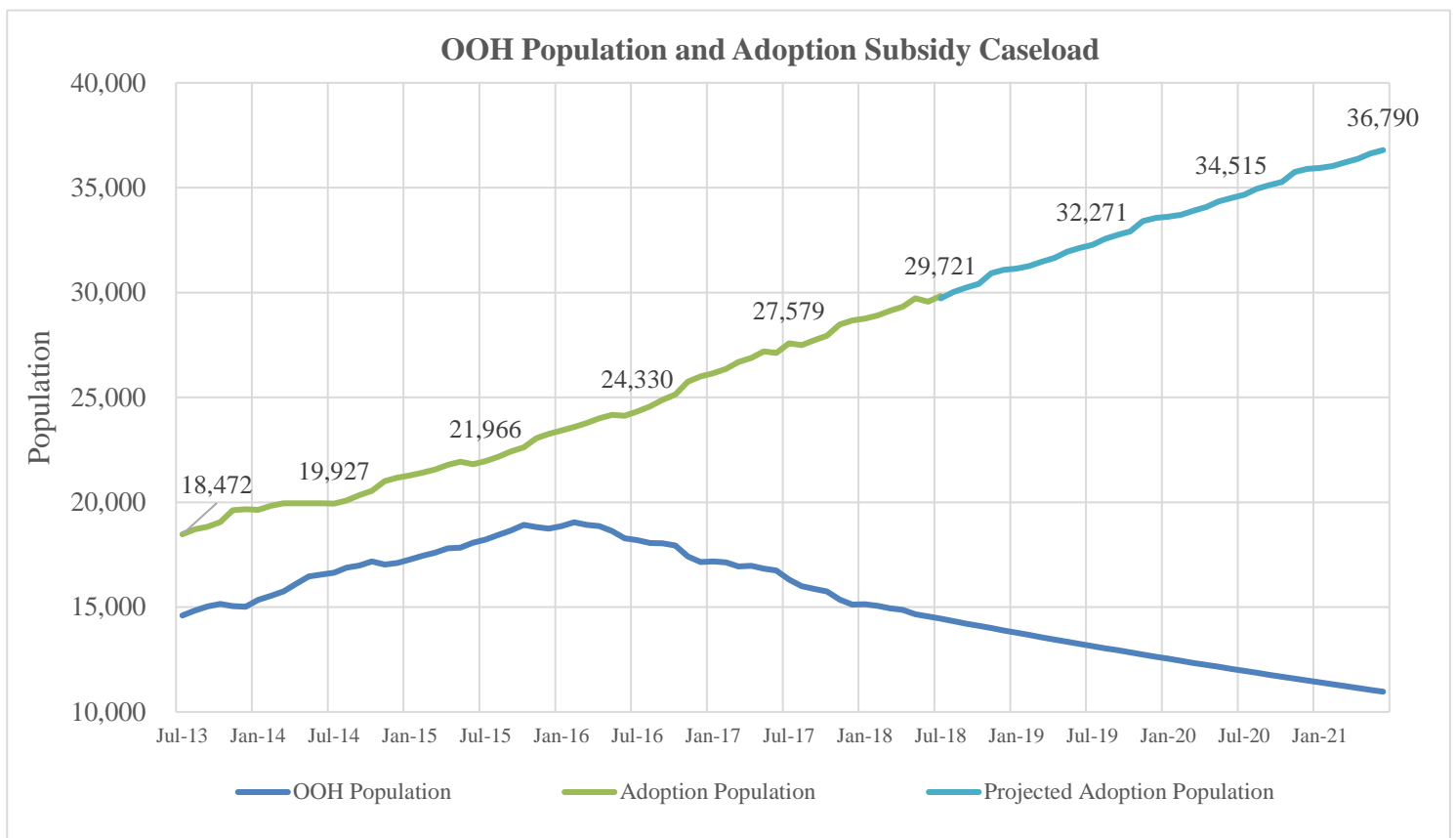
An adoption petition is filed, and, if the child is in the home for 6 months to a year, the hearing is scheduled within 90 days. If the child is in the foster home for one year or longer, the hearing is expedited to 60 days.

<sup>2</sup> Semi-Annual Child Welfare Report, October 1, 2016 – March 31, 2017, pg. 61

During this time, the subsidy is discussed, and it is determined whether it will be needed by the adoptive family. After this time, the adoption is finalized with the subsidy.

*Out-of-Home Population and Case Plan for Adoption*

For the month of June 2018, the Department’s OOHC population was 14,558—a 13 % decline from June 2017. The OOHC population is expected to continually decline through various efforts, one such path is adoption. Historically, 20% to 28% of the annual OOHC population has a case plan for adoption. For this projection model, the Department has assumed an annual 28% case plan for adoption rate (approximately 4.7% per month), a rate the Department has been experiencing since November 2016. To project future case plan workload for FY 2020, the Department assumes 28% of the OOHC from FY 2016 (July 2016 – June 2017) will be available for adoption.



### *Finalized Adoption Capacity*

The process to finalized adoption requires the efforts of various stakeholders outside of the Department including the court system, prospective parents, home recruitment providers, etc.. Given the multiple parties involved in the critical path of finalization and the nature of the current process, there is a finite number of finalized adoptions that the Department can accomplish. In FY 2017, the Department finalized 4,225 adoptions, a highest number of finalized adoption the Department has ever accomplished. The previous benchmark was 3,819, achieved in FY 2016. In FY 2018, the Department finalized 4,008 adoptions. For this projection model, the Department has assumed the ability to finalize 3,956 adoptions in FY 2019 and in FY 2020. This is the primary driver for the caseload model and the primary reason for 8.0% estimated growth in FY 2020.

### *Age of Majority*

The average age of finalized adoption is currently an average of 6.56 years and a median age of 3.55 years. Given the average and median age for adoptions and most of the Department's adoptions range from toddler to grade schooler, the Department has a long-term financial subsidy obligation. Once the child has reached to age of majority, the Department, in most cases, no longer has a financial obligation. To project the rate of exits, the Department computed the amount of caseload currently receiving subsidies and their ages and found the rate of decay from May 31, 2017 to July 2035. The following table demonstrates exits and fiscal year:

<b>Fiscal Year</b>	<b>Exits due to Age of Majority</b>
2019	1,390
2020	1,562
2021	1,681
2022	1,822
2023	1,971
2024	2,060
2025	2,191
2026	2,170
2027	2,098
2028	1,916
2029	1,860
2030	1,802
2031	1,844
2032	1,639
2033	1,357
2034	979
2036	23
<b>Total:</b>	<b>28,827</b>

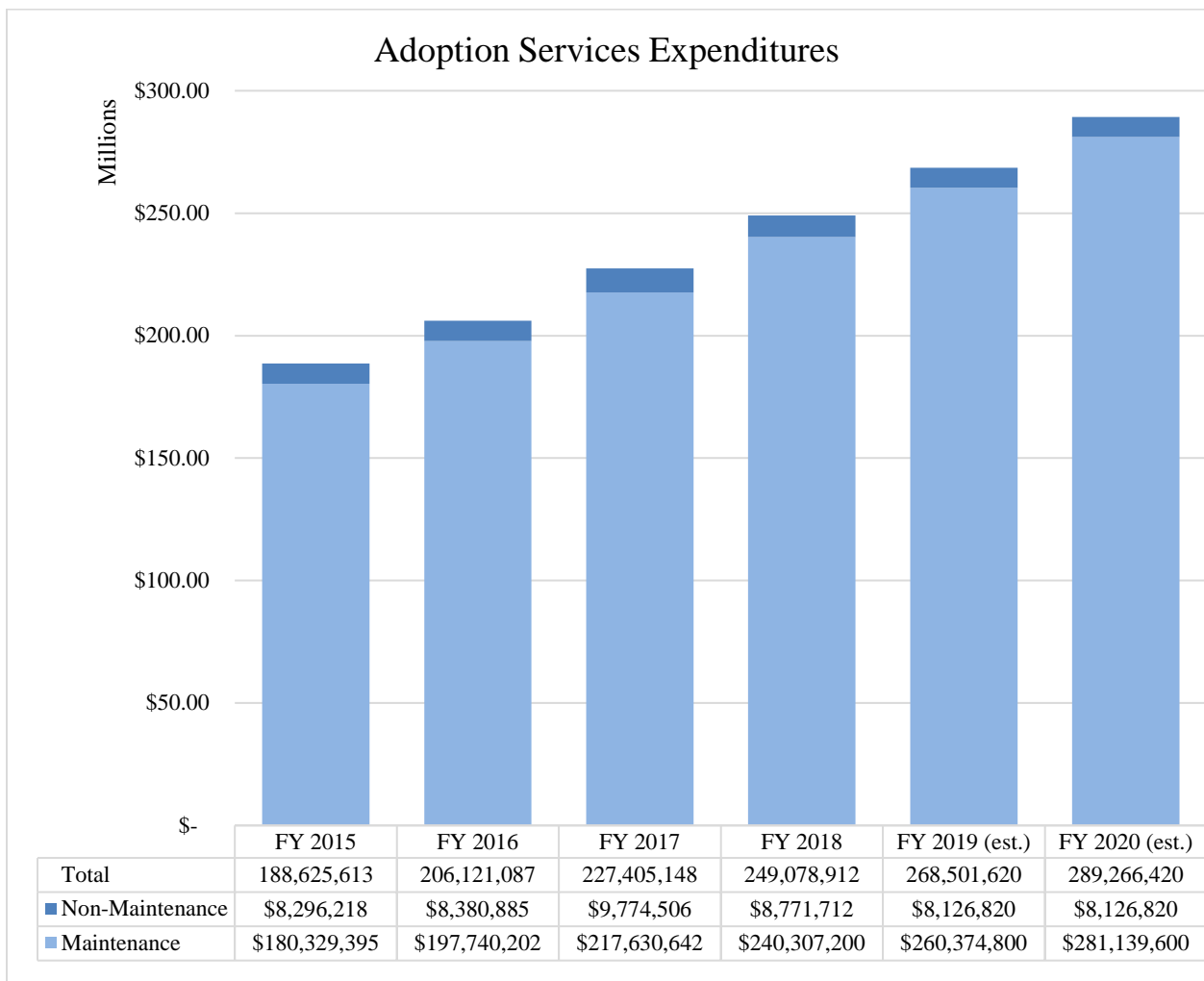


**Cost Projections**

Adoption service expenditures are broken into two cost categories: maintenance and other (non-maintenance).

Total adoption services expenditures grew by 9.53% in FY 2018 over FY 2017 (the maintenance subsidy cost category grew by 10.42% in FY 2018 over FY 2017 while non-maintenance expenditures decreased - 10.26). Caseload growth is the predominant factor in total expenditure growth.

In FY 2020, total costs are expected to grow by 7.73% YOY to \$289.3M, with \$281.1M representing the maintenance share and \$8.1M representing other (non-maintenance). The Department forecasts 55.10% of maintenance costs (69.94% FMAP multiplied by 84% utilization) will be covered by federal IV-E funds. The adoption program is not included in the Department’s IV-E waiver.



<b>Adoption Services Expenditures - Growth Rates</b>						
	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 (est.)</b>	<b>FY 2020 (est.)</b>
<b>Maintenance</b>	8.73%	9.66%	10.06%	10.42%	8.35%	7.97%
<b>Non-Maintenance</b>	-7.56%	1.02%	16.63%	-10.26%	-7.35%	0.00%
<b>Total</b>	<b>7.89%</b>	<b>9.28%</b>	<b>10.33%</b>	<b>9.53%</b>	<b>7.80%</b>	<b>7.73%</b>

*Maintenance Cost Projection Methodology*

Maintenance expenditure projections are the product of projected caseload with average maintenance subsidy rates. The average daily maintenance subsidy rate in FY 2018 is \$23.25. The average monthly maintenance subsidy rate is \$698.

- Total average monthly expenses is calculated from the average monthly subsidy multiplied by the average number of unduplicated clients

<b>Maintenance Expenses</b>					
FY 2018					
<b>Total Payments</b>	<b>Units</b>	<b>Per Day</b>	<b>Avg Month Stipend</b>	<b>Clients</b>	<b>Avg Monthly Expenses</b>
\$ 240,307,200	10,337,374	\$23.25	\$698	28,680	\$20,025,600

*Other (Non-Maintenance) Cost Projection Methodology*

Non-maintenance expenditures has decreased by 10.26% between FY 2017 and FY 2018. The Department assumes non-maintenance expenditures will continue to decline in FY 2019 and no change for FY 2020.

*Home Recruitment* - Home Recruitment (HRSS) exhibited an expenditure decrease in FY 2018 compared to FY 2017. This decrease is attributed to the legislative change in FY 2017 that once a foster home has been licensed, it does not require additional inspection prior to adopting a child<sup>3</sup>. The Department expects a continuing decline in HRSS.

<b>HRSS</b>					
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 (est.)</b>	<b>FY 2020 (est.)</b>
Total Expenses (\$)	\$3,932,752	\$2,333,709	\$2,289,106	\$1,643,558	\$1,643,558
Avg Monthly Expenses (\$)	\$327,729	\$194,475.75	\$190,759	\$136,963	\$136,963
\$ Y/Y Growth	218.10%	-40.66%	-1.91%	-28.20%	0.00%

<sup>3</sup> ARS § 8-105

*Non-Recurring Expenses* - Projected total caseload for non-recurring expenses is calculated from the projected finalized adoptions. (Historically, the number of non-recurring payments represents 98% of new adoptive families within that year.) Non-recurring expenses are eligible for 50% IV-E administration reimbursement.

<b>Non Recurring Expenses</b>					
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 (est.)</b>	<b>FY 2020 (est.)</b>
	<b>\$3,711,072</b>	<b>\$5,451,970</b>	<b>\$5,227,716</b>	<b>\$5,320,000</b>	<b>\$5,320,000</b>
Total Caseload	2,977	4,090	3,666	3,800	3,800
Avg Monthly Expenses (\$)	\$309,869	\$454,331	\$435,643	\$443,333	\$443,333
Avg Monthly Caseload	248	340.8	305.5	316.7	316.7
Avg Cost/Caseload (\$)	\$1,247	\$1,333	\$1,426	\$1,400	\$1,400
Year-over-year Growth	15.89%	6.90%	6.98%	-1.82%	0.00%
Year-over-year Caseload Growth	5.83%	37.39%	-10.37%	3.66%	0.00%

*Special Services* - Special services reduced from FY17 to FY18 mainly due to reductions in orthodontic expenses. The Department is the payer of last resort, with the adoptive parent medical insurance as the first payer and TXIX CMDP as the second payer. Orthodontic expenses are not deemed medically necessary for TXIX but are in the best interest of the child's psychological well-being to have corrective orthodontic procedures.

<b>Special Services</b>					
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 (est.)</b>	<b>FY 2020 (est.)</b>
Total Expenses (\$)	\$800,595	\$464,151	\$322,840	\$300,510	\$300,510
Total Caseload	3,639	2,682	2,244		
Avg Monthly Expenses (\$)	\$66,716	\$38,679.25	\$26,903		
Avg Monthly Caseload	303	224	187		
Orthodontic Expenses	-	-	-	\$279,510	\$279,510
Annual Caseload	-	-	-	330	330
Avg. Unit Price	-	-	-	\$121	\$121
Units or Visits/Child	-	-	-	7	7
Misc Expenses: Funeral/Nursing				\$21,000.00	\$21,000.00
\$ Y/Y Growth	-35.24%	-42.02%	-30.45%	-6.92%	0.00%
Y/Y Caseload Growth	-30.71%	-26.30%	-16.33%		

***Adoption Promotion***

Adoption promotion decrease in FY 2018 occurred from reduced respite usage. Adoption services is fully funded by IV-B II. The Department anticipates slight decrease in usage of respite for FY 2019 and FY 2020.

<b>Adoption Promotion</b>					
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 (est.)</b>	<b>FY 2020 (est.)</b>
Total Expenses (\$)	\$373,665	\$1,062,147	\$932,050	\$862,752	\$862,752
Total Caseload	1,391	2,226	2,451	2451	2451
Avg Monthly Expenses (\$)	\$269	\$477	\$380	\$352	\$352
Avg Monthly Caseload	116	186	204	204	204
\$ Y/Y Growth	-69.78%	184.25%	-12.25%	-7.44%	-7.44%
Y/Y Caseload Growth	-73.51%	60.03%	10.11%	0.00%	0.00%

***Proposed Solution***

The Department requests an increased General Fund and Expenditure Authority appropriation of \$11.0 million in FY 2020.

	<b>FY 2020 Children per Month</b>	<b>Caseload % Growth</b>	<b>General Fund Request</b>	<b>Expenditure Authority Request</b>	<b>Total Funding Request</b>
Adoption Services	33,469	8.0%	\$ 10,114.8	\$ 893.1	\$ 11,007.9
<b>Total</b>			<b>\$ 10,114.8</b>	<b>\$ 893.1</b>	<b>\$ 11,007.9</b>

***Performance Measures to Display the Effects of the Proposal***

The budget request allows the Department to maintain current services without expansion of eligibility or services. Population and spending levels on this program are reported in the Department's monthly caseload and financial reports.

***Alternatives Considered and Reasons for Rejection***

The Department's ultimate goal for children removed from their homes is to place the child in a family setting. While reunification is the preferred permanency goal, reunification may not be in the best interest of the child's welfare, resulting in the need for adoption services and permanent guardianship.

### ***Impact of Not Funding This Fiscal Year***

Without the requested funding, the Department would have to reduce subsidy payments offered in new adoption contracts, resulting in a financial disincentive to adopt versus keeping a child in foster care. New adoptions would be stalled by a reduced ability to finalize new contracts, with increased time in out-of-home care leading to relatively higher costs to the State overall and reduced outcomes for children. The Department has no other source of funds to rely upon to fund this shortfall without cutting other essential services.

### ***Long Term Impact***

Adoption subsidy is a long-term, multi-year financial obligation. Given the average age of adoption, each obligation typically spans approximately 12 years. If the Department no longer allows entrants into adoption subsidy, as of May 31, 2018, the Department would have the following annual obligations:

<b>Fiscal Year</b>	<b>Subsidy Liabilities</b>
2019	\$ 236,668,460
2020	\$ 224,513,515
2021	\$ 209,175,110
2022	\$ 192,946,660
2023	\$ 175,853,758
2024	\$ 158,313,742
2025	\$ 139,913,458
2026	\$ 122,356,247
2027	\$ 105,133,478
2028	\$ 89,382,075
2029	\$ 73,586,093
2030	\$ 58,399,502
2031	\$ 43,158,373
2032	\$ 28,950,882
2033	\$ 16,560,127
2034	\$ 6,990,645
2035	\$ 1,358,203
2036	\$ 16,747
<b>Total:</b>	<b>\$ 1,883,277,074</b>

To place this table into context, refer to FY 2019. As of May 31, 2018 the Department will incur a minimum of \$236.7M in subsidy payments, not including new finalized adoptions that will occur throughout FY 2019. In FY 2020 obligations decrease to \$224.5M. The descending pattern in subsidy liabilities is due to age of majority exits and due to no new entrants. Over the next 17 years, the Department will have a minimum obligations of \$1.89B.

### ***Statutory Reference***

A.R.S. § 8-141 et seq. A.R.S. § 8-814 et seq

**Adoption  
Adoption Subsidy**

<b>Notes:</b>	<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Est.</b>	
-IV-E revenue assumes reimbursement	Base Children	25,921	Base Children	28,608	Base Children	30,997
	YoY Growth	10.8%	YoY Growth	8.4%	YoY Growth	8.0%
	Avg. Children/Month	28,608	Avg. Children/Month	30,997	Avg. Children/Month	33,469
	Monthly Cost/Child \$	700	Monthly Cost/Child \$	700	Monthly Cost/Child \$	700
	Maint. IV-E Utilization	82.00%	Maint. IV-E Utilization	84.00%	Maint. IV-E Utilization	84.50%
	FMAP	69.73%	FMAP	69.87%	FMAP	69.94%
	Non-Maint Utilization	77.00%	Non-Maint Utilization	77.90%	Non-Maint Utilization	77.00%
	Non-Maint % of Maint	3.7%	Non-Maint % of Maint	3.1%	Non-Maint % of Maint	2.9%
	<b>Total Expenditures</b>	<b>\$ 249,078,912</b>	<b>Total Expenditures</b>	<b>\$ 268,501,620</b>	<b>Total Expenditures</b>	<b>\$ 289,266,420</b>

	<b>FY 2018 Appr Transfer</b>	<b>FY 2019</b>	<b>FY 2020</b>
YoY Growth	10.4%	7.7%	8.0%
Avg. Children/Month	28,608	30,997	33,469
Monthly Cost/Child	\$ 700	\$ 700	\$ 700
Maint. IV-E Utilization	82.00%	84.00%	84.50%
Combined FMAP	69.73%	69.87%	69.94%
Non-Maint. IV-E Utilization	77.00%	77.90%	77.00%
Maint Exp's	\$ 240,307,200	\$ 260,374,800	\$ 281,139,600
Non-Maint Exp's	\$ 8,771,712	\$ 8,126,820	\$ 8,126,820
<b>Total Expenditures</b>	<b>249,078,912</b>	<b>268,501,620</b>	<b>289,266,420</b>

<b>Expenditures</b>			
<i>General Fund</i>	85,077,426	84,790,270	95,080,570
<i>TANF</i>	20,645,700	22,445,700	22,445,700
<i>Adop. Inc.</i>	1,090,184	3,800,000	975,589
<i>IV-B II FPSS</i>	1,484,200	1,484,200	1,484,200
<i>IV-E</i>	140,781,402	155,981,450	169,280,361
<b>Total Expenditures</b>	<b>249,078,912</b>	<b>268,501,620</b>	<b>289,266,420</b>

<b>Revenues</b>			
<i>General Fund</i>	77,965,800	84,965,800	84,965,800
<i>Apppr Transfer</i>	7,680,000		
<i>TANF</i>	20,645,700	22,445,700	22,445,700
<i>Adop. Inc.</i>	1,090,184	3,800,000	975,589
<i>IV-B II FPSS</i>	1,484,200	1,484,200	1,484,200
<i>IV-E*</i>	140,781,402	155,981,450	169,280,361
<b>Total Revenues</b>	<b>249,647,286</b>	<b>268,677,150</b>	<b>279,151,650</b>

<b>GF Surplus/Shortfall</b>	568,374	175,530	(10,114,770)
<b>EA Surplus/Shortfall</b>	3,730,814	9,581,350	(893,150)
<b>TOTAL</b>	<b>4,299,188</b>	<b>9,756,880</b>	<b>(11,007,920)</b>

EA Budget	\$ 147,086,600	\$ 170,847,000	\$ 170,847,000
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Arizona Department of Child Safety

# Enterprise Compensation Strategy

(BUDDIES Program 1-11)

### *Enterprise Compensation Strategy*

The Arizona Department of Child Safety has identified positions within the Department where compensation adjustments are warranted. Therefore, the Department is currently working with the Governor's Office to address this issue for key positions in FY 2020. A well-designed pay increase plan will reduce high turnover and vacancy rates, resulting in a more efficient government that saves resources on constantly hiring and training new staff. The Department and the Governor's Office are considering a variety of pay package options that could potentially include: across-the-board pay raises; merit based increases; and/or leveling to market rates.

The Arizona Department of Child Safety recognizes that the Governor is particularly focused on compensation adjustments for vital public safety agencies. State public safety agencies often compete with local and federal operators that currently pay higher salaries than state positions, hindering the State's ability to recruit and retain highly qualified individuals. Working to create a safe and secure environment for Arizona citizens and visitors is one of our State's greatest responsibilities and challenges.

Further, the Governor is uniquely positioned to collaborate across public safety and non-public safety departments, identifying critical compensation challenges and crafting the best solution that is appropriate for each.

The Arizona Department of Child Safety looks forward to working with the Governor's Office on these solutions during the development of the FY 2020 Executive Budget.



Arizona Department of Child Safety

# CHILDS Replacement: Guardian

BUDDIES Program 1-1

## ***Description of Issue***

The Department of Child Safety, is currently in year five of the multi-year program to replace the current the Department case management system Children's Information Library and Data Source (CHILDS), with a new system named Guardian. The agency spent the first year building the business case which identified the problem areas to solve. During this time, the federal Administration of Children and Families (ACF) also established guidelines and rules for their CCWIS (Comprehensive Child Welfare Information System). The federal rules required a system to have automated functions, fully support child welfare practice, mobility component, data exchanges with Medicaid, Education, and Courts, and be modular in architecture. In anticipation of the new federal guidelines, the Department evaluated options to address the shortcomings of the current system and evaluate what is required to fully support the child welfare lifecycle.

### ***CHILDS Background and Challenges:***

CHILDS is a large and complex system with numerous processing functions. Housing over 450 screen displays containing embedded logic to support the work functions of the Department, CHILDS' design utilizes client server technology with the Arizona Department of Economic Security (DES) mainframe containing the system's databases in an IBM DB2 application. CHILDS also utilizes three hardware platform tiers with data entry and update functionality that are connected to local workstations.

The Department is responsible for the essential functions, including the creation, control, and management of clients, intake functions, ongoing case management, development of new interfaces for data mining, mobility access options, visitation report entries, court record production, Business Intelligence (BI) processing capabilities, comprehensive reporting, decisions support processing, and general system enhancements. The Department has been limited in providing these important and critical processing functions due to the age, complexity, and inefficiencies of CHILDS. The following key system shortfalls have been identified:

- Ineffective tools to support and drive the Department's business processes
- Poor system usability
- Deficient searching and matching functionality
- Lack of a mobile platform
- Limited reporting capabilities
- Lack of the Department's workforce management capability
- Incomplete provider and service management
- Lack of capability to produce required forms and notices
- Inadequate collaboration with other agencies and system interfaces
- Poor data quality and data integrity
- Lack of compliance with new federal requirements which will limit cost reimbursement

### ***The Guardian Project***

In FY 2016 the Department set forth a procurement strategy to understand the best way to build a modular, modern system to address the most challenging issues first. Also, understanding the enormity of the project, the Department procured an Independent Verification and Validation vendor to evaluate the project management practice and plan viability. With the IV&V vendor in place, the Department issued and

awarded a mobile RFP and contract in 2016. This piece of software enabled the Department to provide a mobile platform for case workers and support field work processes. During the same year, the Department issued a platform RFP which would enable data quality and integrity, increase the usability, better support business process for all child welfare, and add the much-needed provider and service management automation. Technically, the Department had to ensure the new system has a modern, secure way to keep up with technical and business changes. The Department awarded and implemented the platform, MS Dynamics, in 2017. Also in that same year, the Department procured a document management software to modularly connect to the system and provide a secure way to manage case documents.

After procurement of the mobile solution, platform and document management, the Department established an RFP for a technical Integrator in FY 18. A technical integrator configures and builds the system and makes all the pieces work together, including building out a data warehouse and reporting system. The vendor must have diverse skill sets including CRM, data management, testing, and expert project management expertise as well as expertise in Child Welfare. The technical integrator was awarded in April 2018 and is the largest procurement of the Guardian system.

In FY18, the program made significant strides. In April 2018 the Technical Integration Vendor was awarded. The delay in award has impacted the timeline for the program, however no cost increase is expected. The program focused on the User Stories for each component of the Guardian Solution. The User stories were a critical component to have ready when the Technical Integrator was onboarded as they serve as what the business needs to complete their jobs in the new solution and without CHILDS. Over 2000 user stories were written, supported by business process maps and the child welfare policies and procedures, which together all support how each area works. This is a key component and first step in building a system.

The official kickoff with the technical integration vendor was held on June 19<sup>th</sup>. The kickoff allowed the program to understand how the technical integration vendor, Microsoft, will develop the system. The program worked together to plan the releases, and assess the impact the procurement delay had on the timeline. With the technical integrator now onboard, no further delays are expected. After meeting with the vendor, the Department determined the best strategy to build the system. This would be accomplished by dividing the project into three parts or releases. Each release will address key business components of child welfare. The first release will include Intake/Hotline and all associated data, forms, reporting required to build. The second will address Assessment, Case Management, Permanency, and all associated data forms, reporting required. And the third release will build eligibility, financials, and the data warehouse with all associated data, forms, and reporting. In the third and final release, there is also increased testing to validate all the exchanges and information passed to other systems, final acceptance testing from the case workers to validate that it was built to their specifications, and finally all the training that is required to ensure the staff and providers understand how to use the system. There are approximately 2,500 staff and 8,000 external users to train. The third release is the longest duration because of all the added steps before the system is ready for use.

The Department will take advantage of modern software building techniques that will showcase each release to the group impacted. This way the team can make sure it was built right the first time and with what the case workers and agency workers have in mind. The Guardian project team has also established key milestones throughout the project that provide good indications the project is developing as expected

and to properly manage vendor and stakeholder expectations. Some key milestones include solution modeling and testing. The latest review by the IV&V vendor indicated the project is set up for continued success.

FY 19 is the critical year where the solution build phase begins, and Release 1, containing the Intake/Hotline component requirements, will be completed. Release 2 is planned to be approximately 50% complete by the end of FY 19. The Guardian system is much more than just one technology solution. It also consists of Enterprise Content Management (document management), data warehouse and business intelligence reporting, agreements and governance with external data sources such as courts and education. The beginning of FY 19 will deliver the strategies that will govern how the project will develop the solution including the data exchanges. The project team will also determine the best way to deliver training for the 2500 staff and 8000 external partners. Building the system also requires careful planning. For each release, the project team determines how many requirements are fits/configurations (no coding required) and how many are gaps (coding required). The team adds the configurations to the system and carefully plan and execute coding the remaining requirements in iterations. This way the team can ensure that the application is being built correctly with checkpoints or milestones along the way. At the end of the release, a portion of acceptance testing is performed. All requirements and coding pieces are documented so that the project team can create processes used to sustain and maintain the system. While testing for release 1, the project team starts the process over again for release 2 by adding assessments, case management, and permanency.

FY 20 will see the completion of Release 2 which contains the Assessments, Case Management, and Permanency components. Each release duration grows as more testing is incorporated. This is necessary so that what was just built doesn't break the other pieces completed in the previous release. Release 3 will start and complete in FY20 and all users, including providers trained. Not only does the project team prepare the workers and providers to use the new system, the project team must also prepare the technology staff and vendors who will support the system. Guardian will be a sophisticated cloud based environment. Understanding how to maintain and sustain the environment is crucial to the ongoing success of the system. During the last release, the project team will also finalize the processes to maintain and sustain through a framework called service management.

FY 21 has two remaining critical efforts for the Program; the go-live deployment and decommission of CHILDS. Go-live is a carefully planned deployment of the new system so that users have the best experience. The Department is very conscious of the best time to have staff and providers move to use the new system. The project team learned through the mobile project that there is a very narrow window in which to effectively train staff. June is the best time for the field staff to be trained and accepting of new systems. It is at this point the Department will realize the full value of the new Guardian system. The Department will need to review and complete a CHILDS decommissioning strategy due to the data that resides there. Specific steps must take place in order to properly archive the data, deprovision hardware of the old system, and archive source code which is the program that runs the software in accordance to state and federal guidelines. The decommissioning of CHILDS is expected to be completed by December 2020.

### *Project Accomplishments and Objectives*

#### **Program Accomplishments**

<b>FY 16</b>
<ul style="list-style-type: none"> <li>• High-level requirements – worked with field workers and operations staff to gather requirements for case management, assessments, intake, permanency, provider management, and financial management.</li> </ul>
<ul style="list-style-type: none"> <li>• Completed cost benefit analysis required for federal development matching dollars.</li> </ul>
<ul style="list-style-type: none"> <li>• Completed feasibility study, required as input for implementation plan for federal development matching dollars.</li> </ul>
<ul style="list-style-type: none"> <li>• Completed and approved Implementation Advanced Planning Document required for 8-year financial forecast and implementation plan for new system.</li> </ul>
<ul style="list-style-type: none"> <li>• Completed and approved RFP for mobility module (one of many RFPs to build system).</li> </ul>
<b>FY 17</b>
<ul style="list-style-type: none"> <li>• Completed Data Management Assessment project and identified a plan moving forward for migration and cleansing of data</li> </ul>
<ul style="list-style-type: none"> <li>• Completed the development and deployment of the foundation for the new system (MS Dynamics)</li> </ul>
<ul style="list-style-type: none"> <li>• The Technical integrator RFP was written and after approval by the Administration of Children and Families (ACF), was issued on 7/5/17 and closed 8/11/17</li> </ul>
<ul style="list-style-type: none"> <li>• Implemented organizational change management (OCM) and business process mapping (BPM) throughout the organization to prepare for upcoming changes</li> </ul>
<b>FY 18</b>
<ul style="list-style-type: none"> <li>• Completed the RFP evaluations, selected a technical integration vendor, received required ITAC Approval.</li> </ul>
<ul style="list-style-type: none"> <li>• Deployed Mobile release 1 in August 2017</li> </ul>
<ul style="list-style-type: none"> <li>• Deployed mobile release 2 in the December 2017</li> </ul>
<ul style="list-style-type: none"> <li>• Onboarded the Technical Integrator and started the development planning of the components based upon prioritization</li> </ul>
<ul style="list-style-type: none"> <li>• Implemented OnBase cloud environment</li> </ul>
<ul style="list-style-type: none"> <li>• Completed the first deployment of a multiple phased approach of document management to automate and electronically store documents related to CHILDS which need to be ready for the new Guardian solution. The first area was the Office of License and Registration (OLR)</li> </ul>

	SFY19 (Forecast)	SFY20 (Forecast)	SFY21 (Forecast)
Planning and Procurement Cycles	\$ -	\$ -	\$ -
Feasibility Study	\$ -	\$ -	\$ -
Data Management Assessment	\$ -	\$ -	\$ -
Program Management	\$ 1,410,728	\$ 1,240,940	\$ 676,827
Business Integration	\$ 1,976,235	\$ 1,112,850	\$ 557,155
Mobile Solution	\$ 156,000	\$ 156,000	\$ -
IV&V	\$ 222,768	\$ 228,000	\$ 120,000
Quality Management	\$ 769,146	\$ 1,081,976	\$ 609,008
Platform	\$ -	\$ 1,500,000	\$ -
Hosting	\$ 270,600	\$ 350,400	\$ 250,000
Enterprise Content Management	\$ 3,957,440	\$ 2,159,360	\$ 80,880
Integrated Shared Services	\$ 361,800	\$ 359,400	\$ 75,200
Data Management	\$ 756,248	\$ 2,883,284	\$ 448,272
Technical Integration	\$ 15,512,067	\$ 12,275,138	\$ 11,396,157
Training	\$ 500,000	\$ 500,000	\$ 300,000
CHILDS Decommissioning	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 25,893,032</b>	<b>\$ 23,847,347</b>	<b>\$ 14,513,499</b>
<b>State Match Portion</b>	<b>\$ 12,946,516.00</b>	<b>\$ 11,923,673.75</b>	<b>\$ 7,256,749.50</b>

Item	Total	CY 2014	CY2015	CY2016	CY2017	CY2018	CY2019	CY2020	CY2021	CY 2022
		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Build Costs (Phases 1 and 2)	\$86,088,076	\$236,627	\$931,591	\$7,209,721	\$13,456,258	\$25,893,032	\$23,847,347	\$14,513,499		\$0
O&M Costs	\$17,026,031	\$0	\$0	\$0	\$422,124	\$768,014	\$1,490,954	\$1,490,954		\$12,845,985
<b>Total FY</b>	<b>\$103,114,107</b>	<b>\$236,627</b>	<b>\$1,019,688</b>	<b>\$12,521,893</b>	<b>\$13,878,382</b>	<b>\$26,661,046</b>	<b>\$25,338,301</b>	<b>\$16,004,453</b>		<b>\$12,845,985</b>
		- RFP Requirements - Alternatives Analysis - Cost Benefit Analysis - Feasibility Study	- IAPD - Roadmap - Budget - Overall PIJ - RFPs	- Platform RFP Awarded - Platform built	- Mobile Solution Release 1 and 2 - RFP Technical Integrator Award - Technical Integration Kickoff - Component User story creation (2000+) - Enterprise Content Management Initial Environment	- Intake / Hotline - Data Warehouse imitation - Training RFP	- Assessments - Case Management - Permanency Management - Financial Management - Eligibility	- User Training - Deployment - CHILDS Decomm -Users now active on Guardian		- Full Operational Service Model

### ***Proposed Solution***

Through FY 2019, this program has been appropriated \$25,684,600 dollars since FY 2015. These state appropriated dollars are then matched with federal dollars giving the program \$51,369,200 total funds. Despite program delays, the program is still on track to the original budget of \$86,088,076, but is now projected to roll into early FY 2021, being completed by calendar year 2020.

The Department requests \$10,102,689 to the Automation Projects Fund (APF) at the Arizona Department of Administration. This funding will keep the Department on track for the Guardian Project plan. The Department also requests any remaining FY 2019 APF funds continue to be non-lapsing into FY 2020, at this time the Department projects to carry-forward approximately \$1.8M from the FY 2019 Appropriation. This represents a one-time funding request, as subsequent funding for the Guardian project will be requested in accordance with finalized project budget needs, and is planned for FY 2021.

### ***Performance Measures to Display the Effects of the Proposal***

As required for all information technology projects in Arizona state government, the Department, in partnership with ASET and ITAC, will define vendor-required deliverables and schedule milestones as a means to track progress and provide consistent oversight on costs. IV&V is an integral part of this project, with quarterly independent third-party reviews planned to ensure the right solution is being built, within budget and on time. Post-implementation, the Department will continue to measure:

#### **Business Performance Measures**

- Accuracy of referral categorization at the hotline
- Accuracy of safety and risk assessments
- Length of stay for children in out-of-home care
- Intake report response timeliness
- Reunification, Guardianship, and Adoption timeliness
- Inactive cases
- Waitlist counts
- Foster home client availability
- Foster home length of service
- CPSS contact frequency
- Re-entry absence
- Timeliness of investigation findings

#### **Technical Performance Measures**

- System availability and downtime
- Application response times (metropolitan and rural areas)
- Provider payment timeliness and accuracy
- System operational costs
- Application enhancement/change costs and timelines

#### **Other Performance Measures**

- Caseworker turnover rate
- Caseworker workload



### ***Alternative Considered and Reasons for Rejection***

Not requesting funding for system replacement was considered and rejected, in furtherance of an efficient, streamlined and more productive child safety system. The State has also already continued significant investment in this project with benefits beginning realized in FY2018 with the deployment of the Mobile solution, and the base platform which is ready to be configured for each component now that the award of the technical integration is on board.

### ***Impact of not funding this Fiscal Year***

If the Department does not receive funding this year, the CHILDS replacement project will need to be put on hold until funding is available. While the Department would continue in its maintenance efforts on the current infrastructure, the existing CHILDS solution will no longer be compliant with federal regulations which require all systems to switch from the current SACWIS requirements to CCWIS requirements. The Department would lose all Title IV-E Federal funding for the current CHILDS solution. By continuing this program and providing funding for FY2020 and into FY 2021, the Department will continue to show progress towards a completed CCWIS compliant system which not only provides 50% match for the program, but allows the State to continue receiving federal funding for the existing CHILDS system until it is time to decommission.

### ***Statutory Reference***

45 Code of Federal Regulations § 1356.60, § 1355.53, § 1355.52, § 1355.50, and § 1355.40

Arizona Department of Child Safety

# Child Care Development Fund Authority

BUDDIES Program 2-4

**DESCRIPTION OF ISSUE**

In May 2018, the State of Arizona received an additional \$55.8M of federal funds through the Consolidated Appropriations Act of 2018 passed by Congress. The bill specifies the funding "... will support the full implementation of the Child Care and Development Block Grant Act (CCDBG) as reauthorized in 2014..." which includes provisions requiring states to increase activities related to improving the quality and safety of child care programs and increase the number and percentage of low-income children in high-quality child care settings. Through the additional funds, the State has the flexibility to identify solutions to address the unmet need of early care and education within Arizona, however, guidance from the Administration for Children and Families strongly encourages states to utilize the funding to increase rates to as close to the current market rate as possible to ensure equal access for eligible children to child care services.

**Executive Summary for Fiscal Year 2020 Child Care Request**  
(in millions)

**Revenue**

New Federal CCDF Award 55.8

**Expenditure**

Move to 2010 Market Rate Survey 26.7

Serve 5,000 Additional Children 27.1

Comply with A.R.S. § 46-805 – Tiered Reimbursement 2.0

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**Total Request \$ 55.8**

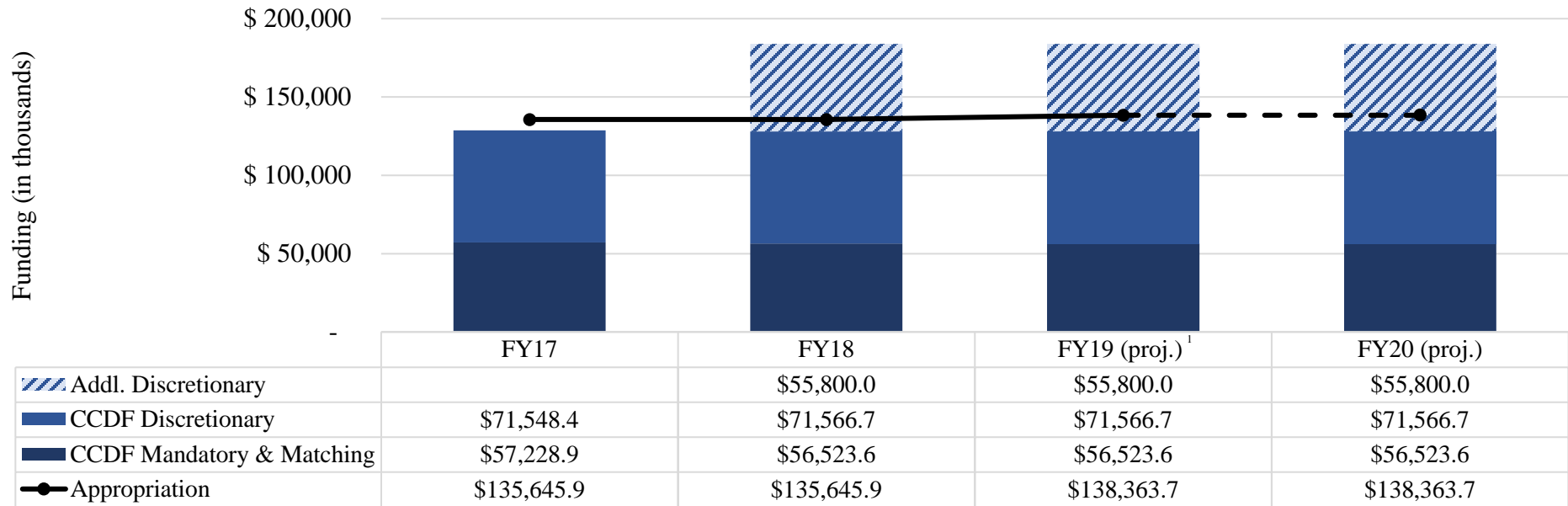
The total fiscal year 2019 Child Care Development Fund (CCDF) appropriation for the Department of Economic Security (DES or Department) and the Department of Child Safety (DCS) is \$138.4M. This appropriation authority level is not sufficient to allow the Department to utilize all the newly awarded funding. Without additional appropriation authority, the Department will accumulate a cash balance of over \$160M by the end of FY 2020. The following charts outline the appropriation authority compared to federal revenue as well as the ongoing CCDF available cash compared to actual expenditures.

<b>CCDF Cash Flow Sources and Uses</b>				
<b>(in thousands)</b>				
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020<sup>2</sup></b>
Balance Forward from Prior Year	23,021.9	24,231.5	76,476.4	<b>121,975.9</b>
Annual CCDF Award	128,004.9	128,090.4	128,090.4	<b>128,090.4</b>
New Funding		55,800.0	55,800.0	<b>55,800.0</b>
<b>Total Available</b>	<b>\$151,026.8</b>	<b>\$208,121.9</b>	<b>\$260,366.8</b>	<b>\$305,866.3</b>
Less: Total Appropriated Disbursements	(126,795.3)	(131,645.5)	(135,673.1)	<b>(135,673.1)</b>
TANF-CCDF Exchange <sup>1</sup>			(2,717.8)	<b>(2,717.8)</b>
FY 2020 Budget Request				<b>(55,800.0)</b>
<b>Balance Forward to Next Year</b>	<b>\$24,231.5</b>	<b>\$76,476.4</b>	<b>\$121,975.9</b>	<b>\$111,675.4</b>

1. FY19 & FY20 CCDF appropriation increased as a result of replacing \$2.7M of TANF with CCDF.

2. If the CCDF appropriation remains at the current level, the cash balance will increase to \$167.5M at the end of FY 2020, of which \$13.2M would be reverted.

### Grant Funding vs. Appropriation



1. FY19 CCDF Appropriation increased as a result of removing \$2.7M of TANF funds and replacing them with CCDF

The CCDF grant is comprised of two portions: Mandatory & Matching and Discretionary. The Mandatory & Matching portion of the grant requires that the lead agency provide matching state funds or in-kind expenditures to expend the full amount of the grant. In addition, the Maintenance of Effort (MOE) clause of the grant ensures that states do not reduce the amount of non-federal expenditures from year to year. The Department has an ongoing agreement with First Things First, which provides approximately \$30M in expenditures to satisfy the matching and MOE requirements of the grant.

The Discretionary portion of the grant does not have any matching or MOE requirements. All funds received in Discretionary can be expended without the need for state funds or in-kind expenditures. The additional funding received from Congress falls under the Discretionary portion of the grant, and as a result can be spent freely without any additional appropriation of General Fund or in-kind expenditures.

## **CURRENT STATE**

The Division of Employment and Rehabilitation Services (DERS) provides services through the Child Care Administration (CCA) that enable low-income parents to work or pursue education and training so that they may better support their families while at the same time promoting the education and development of their children. For low-income families, access to high quality early care and education providers affords their children with a safe learning environment to develop. Children who participate in more center-based care while not under parental care in their early years have been found to score higher on measures of language and cognitive development [1]. The affordability of safe and stable child care may make the difference between climbing out of poverty and continuing to rely on public assistance. With the availability of quality child care assistance, low-income parents are more likely to find or keep employment. Single mothers of young children who received help paying for child care were 39 percent more likely to be employed after two years than single mothers of young children who did not receive any help paying for child care [2].

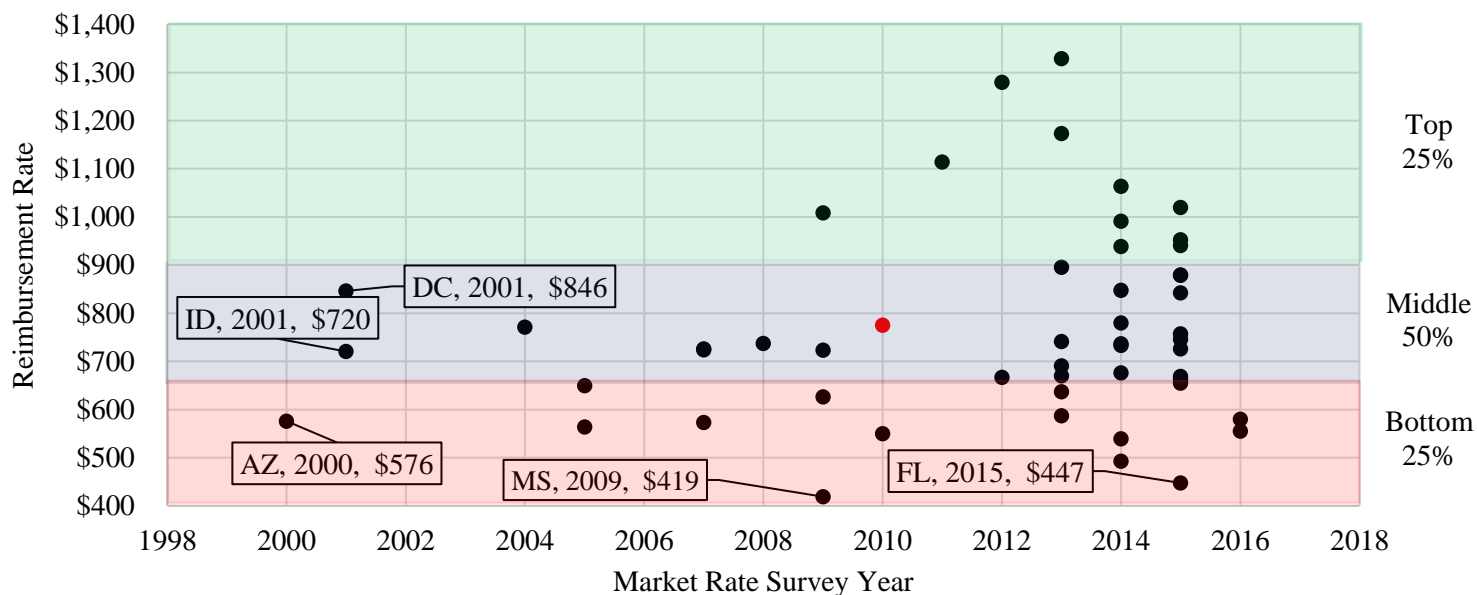
### ***Waiting List***

Since 2009, there has been insufficient funding to meet the demand for child care assistance for eligible families. Consequently, the Department has continuously operated a waiting list for services since that time. Before the waiting list was implemented, the number of children served by DES peaked at 42,093 in November 2008. Following the implementation of the waiting list, the average monthly number of children served dropped to a low of 15,348 in 2014. The monthly average number of children served rose to 20,225 in fiscal year 2018. The difference between the historic service level and the current level begins to highlight the unmet need in the community.

### ***Provider Reimbursement Rates***

Pursuant to the CCDBG Act Reauthorization, “The State shall certify that payment rates for the provision of child care services...are sufficient to ensure equal access for eligible children to child care services are comparable to child care services in the State...that are provided to children whose parents are not under any other Federal or State programs...” The current maximum reimbursement rates for children in the State of Arizona are based on a market rate survey conducted in 2000. While not the lowest in the nation in absolute terms, Arizona rates are based on the oldest data.

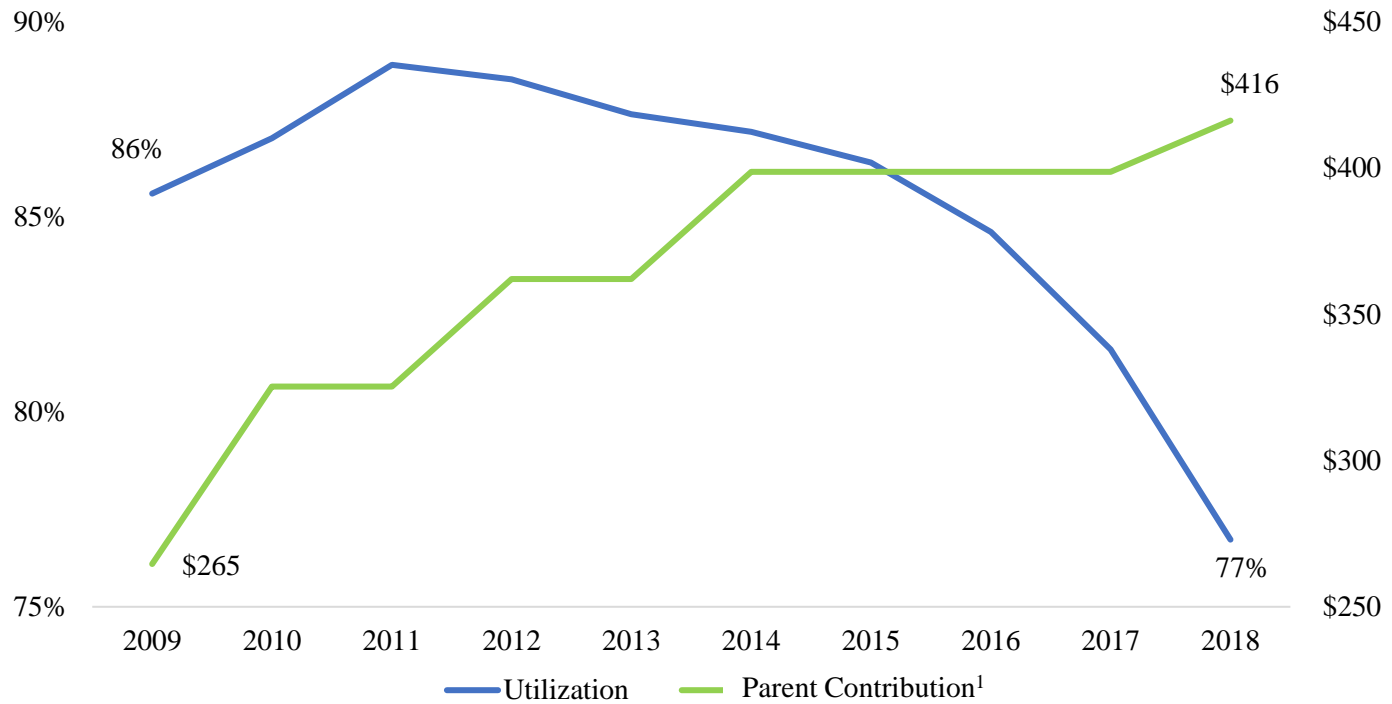
## Maximum Child Care Reimbursement Rates by State <sup>1</sup>



<sup>1</sup> For Arizona, the Maximum Child Care Reimbursement Rate is for an infant in Maricopa County served for a full day.

DES reimbursement rates for centers in Maricopa County range from five to 26 percent of the current child care rate for infants through school-aged children [3]. The Department of Health and Human Services (DHHS) suggests that child care should cost no more than ten percent of household income for a family of four [4]. A typical single-parent, low-income household receiving child care assistance in Maricopa County can expect to spend about 23 percent of his/her gross monthly income toward the cost of child care for an infant. With the median monthly cost of center-based infant care in Maricopa County at \$975, the out-of-pocket payment for a low-income family is \$416 a month. For a preschool-aged child, the average monthly out-of-pocket cost is \$296 for a low-income family [3] [4] [5]. A study of child care subsidy recipients showed that those with a lower ratio of out-of-pocket costs to household income were more likely to use center-based care and were less likely to experience a child care related work disruption than non-subsidy recipients [6].

### Child Care Average Utilization vs. Out-of-Pocket Spending



1. Parent Contribution based on rates for an infant enrolled in full-time care in Maricopa County



**PROPOSED SOLUTION AND HOW IT FURTHERS THE AGENCY MISSION AND GOALS**

DES proposes appropriating \$55.8M in Discretionary CCDF funds in fiscal year 2020 to release additional children from the waitlist and increase reimbursement rates to the median of the 2010 Market Rate Survey (MRS). Funds will be allocated in the following ways:

<b>Initiative</b>	<b>Children Served Monthly</b>	<b>Est. Avg. Monthly Cost per Child</b>	<b>Total Investment</b>
Serve Additional Children <sup>1</sup>	5,000	\$428	<b>27,100,000</b>
2010 Market Rate Survey – DES <sup>2</sup>	24,000	\$438	<b>19,300,000</b>
2010 Market Rate Survey - DCS	10,000	\$470	<b>7,400,000</b>
Tiered Reimbursement			<b>2,000,000</b>
		<b>Total</b>	<b>\$55,800,000</b>

- 1. The DES waitlist contains children from the low-income working population, which are currently served at a rate of \$355.
- 2. The increase to the DES rate would apply to TANF, TCC, and low-income working populations, which are currently served at an average rate of \$365.

***Additional Authorizations from Waitlist***

The current average length of time a family may spend waitlisted for services is eight months. Families that are not able to receive timely child care assistance may turn to relatives, family friends, or low cost, and frequently low-quality care settings [2]. And for some, the lack of sustainable child care results in parents missing work or other job-related activities potentially resulting in the loss of a job or other needed public assistance. With no other alternatives, some are forced to quit their jobs to care for their children.

By increasing the number of children authorized for subsidies, the Department will be increasing our ability to achieve the agency’s True North that “All Arizonans who qualify receive timely DES services and achieve their potential.” An additional 400 children per month would increase the number of children served by the Department to 29,000 per month. The total cost to serve these additional families at the adjusted rate of \$428 per month is approximately \$27.1M annually. This allows for 5,000 additional children to obtain services each fiscal year. The increase in children served brings the Department significantly closer to the 40,000 children per month that were being served prior to the implementation of the waitlist during the past recession. With this increase, over the course of the year, the Department will have served a total of 35,000 unduplicated children. The Department will manage costs by maintaining a waitlist and releasing children into service monthly. This will ensure that the quality of child care will not be sacrificed and the child care system will not be overwhelmed with an unsustainable number of children in service.

***Increase to DES Reimbursement Rate***

The Workforce Preparedness Initiative, as directed by Objective 2 of the Governor’s Roadmap, is to reduce the number of people who are unemployed in the State of Arizona by closing the gap between industry employment needs and the available workforce. Substantial strides can be

made to support this objective, as well as provide much needed assistance to low-income working families. Low-income families are often faced with the difficult decision of choosing to stay in the workforce or stay at home because the high cost of child care outweighs the income earned by one parent. This is evidenced by the continual decrease in utilization of services as the parent contribution has continued to grow because of the subsidy amount remaining stagnant.

Researchers at the Center for American Progress estimate a parent who leaves the workforce to become a caregiver may lose as much as four times their annual salary for every year he or she is not working. High-quality early care and education options make it possible for parents to work, and to work more hours, enabling them to provide additional income in the short term, as well as increased attachment to the labor force and higher earnings in the long term.

Improving the rates for lower-income families served through DES would ease some of the burden that prevents access to proper child care. It would also allow those families to obtain higher quality child care and reduce the development gap between children from low income families and those from more financially stable families. Adjusting DES reimbursement rates to a more recent survey could also reduce the level of DHHS scrutiny has on the current State Plan and prevent the loss of future federal funding.

DES proposes raising the reimbursement rate for these authorized children to the median of the 2010 MRS, which raises the average reimbursement by \$73 to \$438 per month. The total cost of the increase for DES' 24,000 children currently utilizing child care subsidies is projected to be \$19.3M.

### ***Increase to DCS Reimbursement Rate***

National studies have shown that more than 70 percent of children in foster care have a previously documented history of child abuse and/or neglect, and more than 80 percent have been exposed to significant levels of violence, including domestic violence. As a result of such early adversity, children in foster care may exhibit a range of neurobiological, cognitive, academic, and psychosocial difficulties. Early childhood trauma has been correlated with poor emotional regulation, aggression, hyperactivity, impulsivity, attention and attachment problems, and the inability to associate thought and mood [7]. Adults who were formerly in foster care are more likely than the general population to be homeless, unprepared for employment and limited to low-skill jobs, and dependent on public assistance. They are also more likely to be convicted of crimes and incarcerated, to succumb to drug and alcohol abuse, or to have poor physical or mental health [8]. Given the distinct disadvantages foster children face, it becomes imperative that child care providers supply access to high quality facilities and curriculum. A commitment to providing high quality learning for this population of children will significantly increase their opportunities to overcome adversity and assist them in reaching their utmost potential.

There are approximately 10,000 children in foster care that are receiving subsidized child care each month at a rate of \$406 per month. Increasing the maximum provider rate up to \$470 would result a total annual cost of \$7.4M, ensuring the following:

- Continue to serve all eligible DCS children
- Increase maximum reimbursement, coordinate eligibility and pay out tiered reimbursements to providers to ensure affordable, choice and accessible child care for foster families.

These improvements provide a safe and stable care environment that adequately meets the unique needs of these children. Studies suggest that receipt of child care assistance is associated with a reduced risk of placement disruption over time, especially for children who enter foster care as preschoolers [1].

***Tiered Reimbursement for Quality Providers***

The agency intends to spend \$2M on reimbursement for quality providers in accordance with the CCDBG Act, the recently amended A.R.S. 46-805, and the Department’s own goal of having more children in the care of higher-quality providers.

When the CCDBG Act was implemented in November 2014, states were required to increase the percentage of quality related expenditures from CCDF and Matching funds within specific categories:

<b>Required Spending on Selected Activities as a Percentage of Overall CCDF Spending</b>						
	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Quality Improvement	4,706,900	8,798,100	9,014,400	14,711,200	14,711,200	16,550,100
Infant & Toddler		3,770,600	3,863,300	5,516,700	5,516,700	5,516,700
<b>TOTAL</b>	<b>\$4,706,900</b>	<b>\$12,568,700</b>	<b>\$12,877,700</b>	<b>\$20,227,900</b>	<b>\$20,227,900</b>	<b>\$22,066,800</b>

As part of this continued effort, DES has increased reimbursement rates to Quality First 4-star, 5-star and nationally accredited child care providers effective April 1, 2018. A 4-star rated provider now receives a ten percent incentive and a 5-star rated or nationally accredited provider now receives a 20 percent incentive. In this short time, the Department has realized a two percent increase in the number of children placed in high-quality child care settings. An additional \$2M dedicated to tiered reimbursement would further contribute to the growth in this category and would represent a significant investment into ensuring eligible children will have equal access to high quality early care and education. It is expected the additional appropriation would help sustain progress on the Department’s goal of increasing the number of children served by high-quality child care providers from 37 to 45 percent by the end of fiscal year 2019.

Ninety percent of a child’s brain development happens by age five, and the relationships young children have with their teachers and caregivers shape their learning now and throughout their lives. Differences in children’s cognitive abilities by income are evident at only nine months old and

significantly widen by the time children are age two. High-quality child care and preschool programs help narrow school readiness gaps, which is particularly important for children living in low-income families [9]. Children who attended more responsive, stimulating, and well-structured settings during preschool had fewer externalizing behavior problems (such as being aggressive and breaking rules) in middle childhood [10].

In Arizona, 48 percent of all residents live in a child care desert [11]. A child care desert is defined as areas where families are faced with limited or no access to quality child care. Child care deserts were found to be especially prevalent in low-income communities, rural communities, among families of color, and among families with irregular or nontraditional work schedules. Without a healthy marketplace of child care options, many families must make compromises, either in their ability to work or in their children's early education.

Low reimbursement rates inhibit child care providers' ability to obtain resources necessary to pay adequate compensation to onboard and retain quality teachers and staff, ensure low child-staff ratios, and cover other costs associated with offering high-quality early care and education to children. High-quality providers are too often faced with having to limit the enrollment of families that pay with child care subsidy because the provider cannot maintain high-quality standards at low reimbursement rates from the State. Fees from parents and subsidy payments from the State go right into the program for basic operations and continuous quality improvement. Without adequate subsidy reimbursement, providers must cut back or close their business, and may not be able to offer the opportunities they know are best for early childhood development and learning [12].

### **IMPACT OF NOT FUNDING THIS FISCAL YEAR**

As of August 2018, there were 29,500 children authorized for service, with 200 to 300 children added to the childcare waiting list each week. The most recent waitlist authorizations have resulted in 75% of those released becoming authorized for service. At current appropriation levels, few to no waitlist authorizations would occur throughout the year. The lack of additional authorizations would result in the waitlist potentially climbing to between 6,500 and 10,000 children, similar to the levels seen between 2009 and 2015. Simultaneously, the amount of unspent CCDF funding would increase to over \$160M by the end of fiscal year 2020 and would result in the State reverting over \$13M in unspent funds to the federal government.

Prior to 2014, states were encouraged to set rates that ensured equal access for eligible children to child care services. In an effort to reform child care in a way that would best meet the needs of children and families, the CCDBG Act was passed and required states to certify that "...payment rates are sufficient to ensure equal access either based on current MRS or alternative methodology...". The Department requested and received an initial waiver and extension up to September 30, 2018 for this requirement. As indicated in the Preamble to the CCDF Final Rule, states and territories must demonstrate compliance with all requirements of the Final Rule no later than October 1, 2018 (the effective date of the FY2019- 2021 CCDF Plan) [13]. Pursuant to the CCDF Reauthorization, failure to comply with any requirements, including ensuring equal access, will be subject to a penalty of up to four percent of the Discretionary portion of the grant [14]. This equates to an award reduction of \$5.1M.

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- [1] Journal of Applied Developmental Psychology, "Foster Children and Placement Stability: The Role of Child Care Assistance," October 2012. [Online]. Available: <https://www.sciencedirect.com/science/article/pii/S0193397312000457>.
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- [3] Arizona Department of Economic Security, "2018 Child Care Market Rate Survey," 2018.
- [4] Economic Policy Institute, "The Cost of Child Care in Arizona," April 2016. [Online]. Available: <https://www.epi.org/child-care-costs-in-the-united-states/#/AZ>.
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- [7] American Academy of Pediatrics, "Health Care Issues for Children and Adolescents in Foster Care and Kinship Care," October 2015. [Online]. Available: <http://pediatrics.aappublications.org/content/136/4/e1131>.
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- [9] Center for American Progress, "Early Learning in Arizona: 2017," 2017.
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- [11] Center for American Progress, "Mapping America's Child Care Deserts," August 2017. [Online]. Available: <https://www.americanprogress.org/issues/early-childhood/reports/2017/08/30/437988/mapping-americas-child-care-deserts/>.
- [12] Early Care and Education Consortium, "Child Care Subsidy: Reimbursement Rates and Parent Fees," 2009.
- [13] Department of Health and Human Services, "CCDF Final Rule, 81 FR, p. 67443-4," 2016.
- [14] Code of Federal Regulations, "45 CFR 98.92 - Penalties and sanctions," 1998.

Arizona Department of Child Safety

# Litigation: Exemption from A.R.S § 35-190

BUDDIES Program 1-14

***Description of Issue***

The Litigation appropriation was created in FY 2019, funded by the Risk Management Fund. The amount appropriated for Litigation expenses is exempt from the provisions of A.R.S § 35-190 until June30, 2020. The class action is on-going at this time.

***Proposed Solution***

The Department requests the Litigation Expenses appropriation be exempt from A.R.S § 35-190 relating to lapsing appropriation until June 30, 2021. The Department is not requesting additional funding for Litigation Expenses.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Child Safety

<b>Appropriated</b>		<b>FY 2018 Actual</b>	<b>FY 2019 Expd. Plan</b>	<b>FY 2020 Fund. Issue</b>	<b>FY 2020 Total Request</b>
<b>Cost Center/Program:</b>					
1	Investigations and Operations	257,741.7	274,485.3	10,102.7	284,588.0
2	Support Services	226,915.6	246,814.7	7,400.0	254,214.7
3	Out-of-Home Care	182,283.7	190,909.2	0.0	190,909.2
4	Permanency	263,221.8	290,775.4	11,007.9	301,783.3
		<u>930,162.8</u>	<u>1,002,984.6</u>	<u>28,510.6</u>	<u>1,031,495.2</u>
<b>Expenditure Categories</b>					
	FTE	2,903.9	2,915.9	0.0	2,915.9
	Personal Services	122,136.3	133,312.9	0.0	133,312.9
	Employee Related Expenses	52,274.6	53,314.3	0.0	53,314.3
	Professional and Outside Services	10,386.0	11,875.0	0.0	11,875.0
	Travel In-State	1,730.5	1,743.2	0.0	1,743.2
	Travel Out of State	182.4	352.4	0.0	352.4
	Food	37.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	681,571.1	737,649.3	18,407.9	756,057.2
	Other Operating Expenses	31,982.1	37,263.5	10,102.7	47,366.2
	Equipment	4,314.5	2,057.2	0.0	2,057.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	25,548.3	25,416.8	0.0	25,416.8
<b>Expenditure Categories Total:</b>		<u>930,162.8</u>	<u>1,002,984.6</u>	<u>28,510.6</u>	<u>1,031,495.2</u>



## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Child Safety

**Non-Appropriated**

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Investigations and Operations	0.0	0.0	0.0	0.0
2	Support Services	3,013.0	3,500.0	0.0	3,500.0
		3,013.0	3,500.0	0.0	3,500.0
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,013.0	3,500.0	0.0	3,500.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		3,013.0	3,500.0	0.0	3,500.0

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
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<b>Agency Total for All Funds:</b>	933,175.8	1,006,484.6	28,510.6	1,034,995.2	_____	_____	_____
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	1000 General Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Investigations and Operations	130,115.3	128,386.9	10,102.7	138,489.6
2 Support Services	63,306.0	67,306.1	0.0	67,306.1
3 Out-of-Home Care	89,426.0	84,606.0	0.0	84,606.0
4 Permanency	95,719.7	95,539.7	10,114.8	105,654.5
	378,567.0	375,838.7	20,217.5	396,056.2
<b>Expenditure Categories</b>				
FTE	1,448.1	1,286.2	0.0	1,286.2
Personal Services	62,352.3	58,899.3	0.0	58,899.3
Employee Related Expenses	28,133.2	27,101.9	0.0	27,101.9
Professional and Outside Services	4,129.8	4,281.4	0.0	4,281.4
Travel In-State	894.0	888.0	0.0	888.0
Travel Out of State	95.0	194.3	0.0	194.3
Food	36.9	0.0	0.0	0.0
Aid to Organizations and Individuals	248,601.7	247,601.8	10,114.8	257,716.6
Other Operating Expenses	13,075.7	16,603.8	10,102.7	26,706.5
Equipment	2,571.2	1,205.6	0.0	1,205.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	18,677.2	19,062.6	0.0	19,062.6
	378,567.0	375,838.7	20,217.5	396,056.2
<b>Expenditure Categories Total:</b>				
	378,567.0	375,838.7	20,217.5	396,056.2
<b>Fund Total:</b>				
	378,567.0	375,838.7	20,217.5	396,056.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2000 Federal Grant (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1      Investigations and Operations	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0	0.0
<b>Fund Total:</b>	0.0	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2007 Temporary Assistance for Needy Families (TANF) (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Investigations and Operations	51,436.6	56,243.3	0.0	56,243.3
2 Support Services	51,841.3	48,251.2	0.0	48,251.2
3 Out-of-Home Care	23,806.1	28,396.1	0.0	28,396.1
4 Permanency	22,388.7	24,388.7	0.0	24,388.7
	149,472.7	157,279.3	0.0	157,279.3
<b>Expenditure Categories</b>				
FTE	692.3	730.8	0.0	730.8
Personal Services	28,686.9	33,658.7	0.0	33,658.7
Employee Related Expenses	13,190.6	14,184.8	0.0	14,184.8
Professional and Outside Services	781.3	797.8	0.0	797.8
Travel In-State	303.2	323.4	0.0	323.4
Travel Out of State	35.7	61.7	0.0	61.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	98,036.1	101,036.0	0.0	101,036.0
Other Operating Expenses	7,891.5	6,852.3	0.0	6,852.3
Equipment	448.0	364.6	0.0	364.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	99.4	0.0	0.0	0.0
	149,472.7	157,279.3	0.0	157,279.3
<b>Expenditure Categories Total:</b>				
	149,472.7	157,279.3	0.0	157,279.3
<b>Fund Total:</b>				
	149,472.7	157,279.3	0.0	157,279.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2008 Child Care and Development Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
2	Support Services	27,000.0	27,000.0	7,400.0	34,400.0
		27,000.0	27,000.0	7,400.0	34,400.0
<b>Expenditure Categories</b>					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	27,000.0	27,000.0	7,400.0	34,400.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	27,000.0	27,000.0	7,400.0	34,400.0
	<b>Fund Total:</b>	27,000.0	27,000.0	7,400.0	34,400.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2009 DCS Expenditure Authority (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Investigations and Operations	73,511.7	85,878.0	0.0	85,878.0
2 Support Services	84,068.3	102,798.1	0.0	102,798.1
3 Out-of-Home Care	69,051.6	77,907.1	0.0	77,907.1
4 Permanency	145,113.4	170,847.0	893.1	171,740.1
	371,745.0	437,430.2	893.1	438,323.3
<b>Expenditure Categories</b>				
FTE	761.5	894.1	0.0	894.1
Personal Services	30,958.9	40,486.8	0.0	40,486.8
Employee Related Expenses	10,798.2	12,004.9	0.0	12,004.9
Professional and Outside Services	3,097.0	3,118.9	0.0	3,118.9
Travel In-State	529.8	528.3	0.0	528.3
Travel Out of State	45.8	90.5	0.0	90.5
Food	0.1	0.0	0.0	0.0
Aid to Organizations and Individuals	307,233.3	360,552.2	893.1	361,445.3
Other Operating Expenses	11,014.9	13,807.4	0.0	13,807.4
Equipment	1,295.3	487.0	0.0	487.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	6,771.7	6,354.2	0.0	6,354.2
	371,745.0	437,430.2	893.1	438,323.3
<b>Expenditure Categories Total:</b>				
	371,745.0	437,430.2	893.1	438,323.3
<b>Fund Total:</b>				
	371,745.0	437,430.2	893.1	438,323.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2162 Child Abuse Prevention Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
2	Support Services	700.0	1,459.3	0.0	1,459.3
		700.0	1,459.3	0.0	1,459.3
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	700.0	1,459.3	0.0	1,459.3
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	700.0	1,459.3	0.0	1,459.3
	<b>Fund Total:</b>	700.0	1,459.3	0.0	1,459.3



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2173 Children and Family Services Training Program Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1      Investigations and Operations	207.1	207.1	0.0	207.1
	207.1	207.1	0.0	207.1
<b>Expenditure Categories</b>				
FTE	2.0	4.8	0.0	4.8
Personal Services	77.2	207.1	0.0	207.1
Employee Related Expenses	129.9	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	207.1	207.1	0.0	207.1
<b>Fund Total:</b>	207.1	207.1	0.0	207.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	3152 Economic Security Client Trust Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
2	Support Services	3,013.0	3,500.0	0.0	3,500.0
		3,013.0	3,500.0	0.0	3,500.0
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,013.0	3,500.0	0.0	3,500.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	3,013.0	3,500.0	0.0	3,500.0
	<b>Fund Total:</b>	3,013.0	3,500.0	0.0	3,500.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	4216 Risk Management Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1      Investigations and Operations	2,471.0	3,770.0	0.0	3,770.0
	2,471.0	3,770.0	0.0	3,770.0
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	61.0	61.0	0.0	61.0
Employee Related Expenses	22.7	22.7	0.0	22.7
Professional and Outside Services	2,377.9	3,676.9	0.0	3,676.9
Travel In-State	3.5	3.5	0.0	3.5
Travel Out of State	5.9	5.9	0.0	5.9
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,471.0	3,770.0	0.0	3,770.0
<b>Fund Total:</b>	2,471.0	3,770.0	0.0	3,770.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	4216 Risk Management Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Agency Total for Selected Funds</b>	933,175.8	1,006,484.6	28,510.6	1,034,995.2

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program Summary</b>				
1-1 Investigations and Operations	107,228.9	110,563.7	10,102.7	120,666.4
1-2 SLI Retention Pay	1,707.0	1,707.0	0.0	1,707.0
1-3 SLI Overtime	5,857.9	8,370.0	0.0	8,370.0
1-4 SLI Training Resources	9,150.0	9,150.0	0.0	9,150.0
1-5 SLI Records Retention Staff	531.3	592.9	0.0	592.9
1-6 SLI Inspections Bureau	2,185.6	2,470.1	0.0	2,470.1
1-7 SLI Attorney General Legal Services	25,548.3	25,416.8	0.0	25,416.8
1-8 SLI General Counsel	155.5	155.5	0.0	155.5
1-10 SLI Office of Child Welfare Investigations	8,323.0	9,611.1	0.0	9,611.1
1-11 SLI Caseworkers	91,837.4	99,617.7	0.0	99,617.7
1-13 SLI New Case Aides	2,745.8	3,060.5	0.0	3,060.5
1-14 SLI Litigation Expenses	2,471.0	3,770.0	0.0	3,770.0
<b>Program Summary Total:</b>	257,741.7	274,485.3	10,102.7	284,588.0
<b>Expenditure Categories</b>				
0000 FTE Positions	2,903.9	2,915.9	0.0	2,915.9
6000 Personal Services	122,136.3	133,312.9	0.0	133,312.9
6100 Employee Related Expenses	52,274.6	53,314.3	0.0	53,314.3
6200 Professional and Outside Services	10,386.0	11,875.0	0.0	11,875.0
6500 Travel In-State	1,730.5	1,743.2	0.0	1,743.2
6600 Travel Out of State	182.4	352.4	0.0	352.4
6700 Food	37.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	9,150.0	9,150.0	0.0	9,150.0
7000 Other Operating Expenses	31,982.1	37,263.5	10,102.7	47,366.2
8000 Equipment	4,314.5	2,057.2	0.0	2,057.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	25,548.3	25,416.8	0.0	25,416.8
<b>Expenditure Categories Total:</b>	257,741.7	274,485.3	10,102.7	284,588.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	130,115.3	128,386.9	10,102.7	138,489.6
2007-A Temporary Assistance for Needy Families (TANF) (	51,436.6	56,243.3	0.0	56,243.3
2009-A DCS Expenditure Authority (Appropriated)	73,511.7	85,878.0	0.0	85,878.0

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
2173-A Children and Family Services Training Program Fu	207.1	207.1	0.0	207.1
4216-A Risk Management Fund (Appropriated)	2,471.0	3,770.0	0.0	3,770.0
	257,741.7	274,485.3	10,102.7	284,588.0
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
<b>Fund Source Total:</b>	257,741.7	274,485.3	10,102.7	284,588.0

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program Summary</b>				
2-1 SLI Preventive Services	15,148.3	15,148.3	0.0	15,148.3
2-2 SLI In-Home Mitigation	26,393.5	28,988.1	0.0	28,988.1
2-3 SLI Out-of-Home Support Services	140,271.5	158,018.9	0.0	158,018.9
2-4 SLI DCS Child Care Subsidy	48,115.3	48,159.4	7,400.0	55,559.4
<b>Program Summary Total:</b>	229,928.6	250,314.7	7,400.0	257,714.7
<b>Expenditure Categories</b>				
0000 FTE Positions	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	229,928.6	250,314.7	7,400.0	257,714.7
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	229,928.6	250,314.7	7,400.0	257,714.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	63,306.0	67,306.1	0.0	67,306.1
2007-A Temporary Assistance for Needy Families (TANF) (	51,841.3	48,251.2	0.0	48,251.2
2008-A Child Care and Development Fund (Appropriated)	27,000.0	27,000.0	7,400.0	34,400.0
2009-A DCS Expenditure Authority (Appropriated)	84,068.3	102,798.1	0.0	102,798.1
2162-A Child Abuse Prevention Fund (Appropriated)	700.0	1,459.3	0.0	1,459.3
<b>Appropriated Funds Total:</b>	226,915.6	246,814.7	7,400.0	254,214.7
<b>Non-Appropriated Funds</b>				
3152-N Economic Security Client Trust Fund (Non-Appropriated)	3,013.0	3,500.0	0.0	3,500.0
<b>Non-Appropriated Funds Total:</b>	3,013.0	3,500.0	0.0	3,500.0
<b>Fund Source Total:</b>	229,928.6	250,314.7	7,400.0	257,714.7

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Out-of-Home Care

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program Summary</b>				
3-1 SLI Congregate Group Care	90,987.8	98,900.1	0.0	98,900.1
3-2 SLI Foster Home Placement	51,918.6	52,595.5	0.0	52,595.5
3-3 SLI Kinship Care	2,410.0	2,000.0	0.0	2,000.0
3-4 SLI Independent Living	3,773.3	4,660.0	0.0	4,660.0
3-5 SLI Foster Home Recruitment, Study and Supervisi	33,194.0	32,753.6	0.0	32,753.6
<b>Program Summary Total:</b>	182,283.7	190,909.2	0.0	190,909.2
<b>Expenditure Categories</b>				
0000 FTE Positions	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	182,283.7	190,909.2	0.0	190,909.2
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	182,283.7	190,909.2	0.0	190,909.2
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	89,426.0	84,606.0	0.0	84,606.0
2007-A Temporary Assistance for Needy Families (TANF) (	23,806.1	28,396.1	0.0	28,396.1
2009-A DCS Expenditure Authority (Appropriated)	69,051.6	77,907.1	0.0	77,907.1
<b>Fund Source Total:</b>	182,283.7	190,909.2	0.0	190,909.2



## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Permanency

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program Summary</b>					
4-1	SLI Adoption Services	251,204.9	278,258.5	11,007.9	289,266.4
4-2	SLI Permanent Guardianship	12,016.9	12,516.9	0.0	12,516.9
<b>Program Summary Total:</b>		263,221.8	290,775.4	11,007.9	301,783.3
<b>Expenditure Categories</b>					
0000	FTE Positions	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	263,221.8	290,775.4	11,007.9	301,783.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		263,221.8	290,775.4	11,007.9	301,783.3
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	95,719.7	95,539.7	10,114.8	105,654.5
2007-A	Temporary Assistance for Needy Families (TANF) (	22,388.7	24,388.7	0.0	24,388.7
2009-A	DCS Expenditure Authority (Appropriated)	145,113.4	170,847.0	893.1	171,740.1
<b>Fund Source Total:</b>		263,221.8	290,775.4	11,007.9	301,783.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations	57,835.8	54,518.2	10,102.7	64,620.9
1-2	SLI Retention Pay	1,707.0	1,707.0	0.0	1,707.0
1-3	SLI Overtime	2,604.0	2,178.7	0.0	2,178.7
1-4	SLI Training Resources	150.0	150.0	0.0	150.0
1-5	SLI Records Retention Staff	497.9	496.9	0.0	496.9
1-6	SLI Inspections Bureau	1,332.9	1,327.0	0.0	1,327.0
1-7	SLI Attorney General Legal Services	18,677.2	19,062.6	0.0	19,062.6
1-8	SLI General Counsel	155.5	155.5	0.0	155.5
1-10	SLI Office of Child Welfare Investigations	8,322.9	9,509.1	0.0	9,509.1
1-11	SLI Caseworkers	36,332.1	37,983.4	0.0	37,983.4
1-13	SLI New Case Aides	2,500.0	1,298.5	0.0	1,298.5
Total		130,115.3	128,386.9	10,102.7	138,489.6

### Appropriated Funding

#### Expenditure Categories

FTE Positions		1,448.1	1,286.2	0.0	1,286.2
Personal Services		62,352.3	58,899.3	0.0	58,899.3
Employee Related Expenses		28,133.2	27,101.9	0.0	27,101.9
Professional and Outside Services		4,129.8	4,281.4	0.0	4,281.4
Travel In-State		894.0	888.0	0.0	888.0
Travel Out of State		95.0	194.3	0.0	194.3
Food		36.9	0.0	0.0	0.0
Aid to Organizations and Individuals		150.0	150.0	0.0	150.0
Other Operating Expenses		13,075.7	16,603.8	10,102.7	26,706.5
Equipment		2,571.2	1,205.6	0.0	1,205.6
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		18,677.2	19,062.6	0.0	19,062.6

<b>Expenditure Categories Total:</b>		130,115.3	128,386.9	10,102.7	138,489.6
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	1000-A	General Fund (Appropriated)
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<b>Fund 1000-A Total:</b>	130,115.3	128,386.9	10,102.7	138,489.6
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<b>Fund:</b>	2000-N	Federal Grant (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-14	SLI Litigation Expenses	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0	0.0
<b>Fund 2000-N Total:</b>	0.0	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations	18,687.5	20,580.4	0.0	20,580.4
1-3	SLI Overtime	2,100.0	2,791.3	0.0	2,791.3
1-6	SLI Inspections Bureau	549.7	549.7	0.0	549.7
1-7	SLI Attorney General Legal Services	99.4	0.0	0.0	0.0
1-10	SLI Office of Child Welfare Investigations	0.0	0.0	0.0	0.0
1-11	SLI Caseworkers	30,000.0	31,000.0	0.0	31,000.0
1-13	SLI New Case Aides	0.0	1,321.9	0.0	1,321.9
<b>Total</b>		51,436.6	56,243.3	0.0	56,243.3

### Appropriated Funding

#### Expenditure Categories

FTE Positions		692.3	730.8	0.0	730.8
Personal Services		28,686.9	33,658.7	0.0	33,658.7
Employee Related Expenses		13,190.6	14,184.8	0.0	14,184.8
Professional and Outside Services		781.3	797.8	0.0	797.8
Travel In-State		303.2	323.4	0.0	323.4
Travel Out of State		35.7	61.7	0.0	61.7
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		7,891.5	6,852.3	0.0	6,852.3
Equipment		448.0	364.6	0.0	364.6
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		99.4	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		51,436.6	56,243.3	0.0	56,243.3
<b>Fund 2007-A Total:</b>		51,436.6	56,243.3	0.0	56,243.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2009-A DCS Expenditure Authority (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations	30,705.6	35,465.1	0.0	35,465.1
1-3	SLI Overtime	1,153.9	3,400.0	0.0	3,400.0
1-4	SLI Training Resources	9,000.0	9,000.0	0.0	9,000.0
1-5	SLI Records Retention Staff	33.4	96.0	0.0	96.0
1-6	SLI Inspections Bureau	303.0	593.4	0.0	593.4
1-7	SLI Attorney General Legal Services	6,771.7	6,354.2	0.0	6,354.2
1-10	SLI Office of Child Welfare Investigations	0.1	102.0	0.0	102.0
1-11	SLI Caseworkers	25,298.2	30,427.2	0.0	30,427.2
1-13	SLI New Case Aides	245.8	440.1	0.0	440.1
<b>Total</b>		73,511.7	85,878.0	0.0	85,878.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions		761.5	894.1	0.0	894.1
Personal Services		30,958.9	40,486.8	0.0	40,486.8
Employee Related Expenses		10,798.2	12,004.9	0.0	12,004.9
Professional and Outside Services		3,097.0	3,118.9	0.0	3,118.9
Travel In-State		529.8	528.3	0.0	528.3
Travel Out of State		45.8	90.5	0.0	90.5
Food		0.1	0.0	0.0	0.0
Aid to Organizations and Individuals		9,000.0	9,000.0	0.0	9,000.0
Other Operating Expenses		11,014.9	13,807.4	0.0	13,807.4
Equipment		1,295.3	487.0	0.0	487.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		6,771.7	6,354.2	0.0	6,354.2
<b>Expenditure Categories Total:</b>		73,511.7	85,878.0	0.0	85,878.0
<b>Fund 2009-A Total:</b>		73,511.7	85,878.0	0.0	85,878.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund: 2173-A Children and Family Services Training Program Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-11	SLI Caseworkers	207.1	207.1	0.0	207.1
	Total	207.1	207.1	0.0	207.1
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	2.0	4.8	0.0	4.8
	Personal Services	77.2	207.1	0.0	207.1
	Employee Related Expenses	129.9	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		207.1	207.1	0.0	207.1
<b>Fund 2173-A Total:</b>		207.1	207.1	0.0	207.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund: 4216-A Risk Management Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-14	SLI Litigation Expenses	2,471.0	3,770.0	0.0	3,770.0
	Total	2,471.0	3,770.0	0.0	3,770.0
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	61.0	61.0	0.0	61.0
	Employee Related Expenses	22.7	22.7	0.0	22.7
	Professional and Outside Services	2,377.9	3,676.9	0.0	3,676.9
	Travel In-State	3.5	3.5	0.0	3.5
	Travel Out of State	5.9	5.9	0.0	5.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		2,471.0	3,770.0	0.0	3,770.0
<b>Fund 4216-A Total:</b>		2,471.0	3,770.0	0.0	3,770.0
<b>Program 1 Total:</b>		257,741.7	274,485.3	8,287.7	282,773.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	SLI Preventive Services	4,000.0	4,000.0	0.0	4,000.0
2-2	SLI In-Home Mitigation	15,794.0	7,794.0	0.0	7,794.0
2-3	SLI Out-of-Home Support Services	36,512.0	48,512.1	0.0	48,512.1
2-4	SLI DCS Child Care Subsidy	7,000.0	7,000.0	0.0	7,000.0
	Total	63,306.0	67,306.1	0.0	67,306.1

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	63,306.0	67,306.1	0.0	67,306.1
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	63,306.0	67,306.1	0.0	67,306.1
<b>Fund 1000-A Total:</b>	63,306.0	67,306.1	0.0	67,306.1



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	SLI In-Home Mitigation	5,911.2	13,911.2	0.0	13,911.2
2-3	SLI Out-of-Home Support Services	45,930.1	34,340.0	0.0	34,340.0
	Total	51,841.3	48,251.2	0.0	48,251.2

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	51,841.3	48,251.2	0.0	48,251.2
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	51,841.3	48,251.2	0.0	48,251.2
<b>Fund 2007-A Total:</b>	51,841.3	48,251.2	0.0	48,251.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2008-A Child Care and Development Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-4	SLI DCS Child Care Subsidy	27,000.0	27,000.0	7,400.0	34,400.0
	Total	27,000.0	27,000.0	7,400.0	34,400.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	27,000.0	27,000.0	7,400.0	34,400.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>7,400.0</b>	<b>34,400.0</b>
<b>Fund 2008-A Total:</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>7,400.0</b>	<b>34,400.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Fund: 2009-A DCS Expenditure Authority (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 SLI Preventive Services	11,148.3	11,148.3	0.0	11,148.3
2-2 SLI In-Home Mitigation	3,988.3	5,823.6	0.0	5,823.6
2-3 SLI Out-of-Home Support Services	54,816.4	71,666.8	0.0	71,666.8
2-4 SLI DCS Child Care Subsidy	14,115.3	14,159.4	0.0	14,159.4
Total	84,068.3	102,798.1	0.0	102,798.1

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	84,068.3	102,798.1	0.0	102,798.1
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	84,068.3	102,798.1	0.0	102,798.1
<b>Fund 2009-A Total:</b>	84,068.3	102,798.1	0.0	102,798.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2162-A Child Abuse Prevention Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	SLI In-Home Mitigation	700.0	1,459.3	0.0	1,459.3
	Total	700.0	1,459.3	0.0	1,459.3

### Appropriated Funding

#### Expenditure Categories

	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	700.0	1,459.3	0.0	1,459.3
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>700.0</b>	<b>1,459.3</b>	<b>0.0</b>	<b>1,459.3</b>
<b>Fund 2162-A Total:</b>	<b>700.0</b>	<b>1,459.3</b>	<b>0.0</b>	<b>1,459.3</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3152-N Economic Security Client Trust Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-3	SLI Out-of-Home Support Services	3,013.0	3,500.0	0.0	3,500.0
	Total	3,013.0	3,500.0	0.0	3,500.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,013.0	3,500.0	0.0	3,500.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>3,013.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>3,500.0</b>
<b>Fund 3152-N Total:</b>	<b>3,013.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>3,500.0</b>
<b>Program 2 Total:</b>	<b>229,928.6</b>	<b>250,314.7</b>	<b>7,400.0</b>	<b>257,714.7</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Out-of-Home Care

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	1000-A	General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	SLI Congregate Group Care	41,028.0	36,028.0	0.0	36,028.0
3-2	SLI Foster Home Placement	23,687.5	23,187.5	0.0	23,187.5
3-3	SLI Kinship Care	2,000.0	2,000.0	0.0	2,000.0
3-4	SLI Independent Living	2,289.3	2,969.3	0.0	2,969.3
3-5	SLI Foster Home Recruitment, Study and Supervi	20,421.2	20,421.2	0.0	20,421.2
<b>Total</b>		<b>89,426.0</b>	<b>84,606.0</b>	<b>0.0</b>	<b>84,606.0</b>

### Appropriated Funding

#### Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		89,426.0	84,606.0	0.0	84,606.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<b>89,426.0</b>	<b>84,606.0</b>	<b>0.0</b>	<b>84,606.0</b>
<b>Fund 1000-A Total:</b>		<b>89,426.0</b>	<b>84,606.0</b>	<b>0.0</b>	<b>84,606.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Out-of-Home Care

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Fund: 2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 SLI Congregate Group Care	16,423.0	21,423.0	0.0	21,423.0
3-2 SLI Foster Home Placement	6,973.1	6,973.1	0.0	6,973.1
3-3 SLI Kinship Care	410.0	0.0	0.0	0.0
Total	23,806.1	28,396.1	0.0	28,396.1

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	23,806.1	28,396.1	0.0	28,396.1
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	23,806.1	28,396.1	0.0	28,396.1
<b>Fund 2007-A Total:</b>	23,806.1	28,396.1	0.0	28,396.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Out-of-Home Care

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2009-A DCS Expenditure Authority (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	SLI Congregate Group Care	33,536.8	41,449.1	0.0	41,449.1
3-2	SLI Foster Home Placement	21,258.0	22,434.9	0.0	22,434.9
3-4	SLI Independent Living	1,484.0	1,690.7	0.0	1,690.7
3-5	SLI Foster Home Recruitment, Study and Supervi	12,772.8	12,332.4	0.0	12,332.4
Total		69,051.6	77,907.1	0.0	77,907.1

### Appropriated Funding

#### Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		69,051.6	77,907.1	0.0	77,907.1
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	69,051.6	77,907.1	0.0	77,907.1
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<b>Fund 2009-A Total:</b>	69,051.6	77,907.1	0.0	77,907.1
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<b>Program 3 Total:</b>	182,283.7	190,909.2	0.0	190,909.2
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Permanency

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	1000-A	General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	SLI Adoption Services	85,645.8	84,965.8	10,114.8	95,080.6
4-2	SLI Permanent Guardianship	10,073.9	10,573.9	0.0	10,573.9
Total		95,719.7	95,539.7	10,114.8	105,654.5

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	95,719.7	95,539.7	10,114.8	105,654.5
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		95,719.7	95,539.7	10,114.8	105,654.5
<b>Fund 1000-A Total:</b>		95,719.7	95,539.7	10,114.8	105,654.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Permanency

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	SLI Adoption Services	20,445.7	22,445.7	0.0	22,445.7
4-2	SLI Permanent Guardianship	1,943.0	1,943.0	0.0	1,943.0
Total		22,388.7	24,388.7	0.0	24,388.7

### Appropriated Funding

#### Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		22,388.7	24,388.7	0.0	24,388.7
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		22,388.7	24,388.7	0.0	24,388.7
<b>Fund 2007-A Total:</b>		22,388.7	24,388.7	0.0	24,388.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Permanency

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2009-A DCS Expenditure Authority (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	SLI Adoption Services	145,113.4	170,847.0	893.1	171,740.1
	Total	145,113.4	170,847.0	893.1	171,740.1

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	145,113.4	170,847.0	893.1	171,740.1
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		145,113.4	170,847.0	893.1	171,740.1
<b>Fund 2009-A Total:</b>		145,113.4	170,847.0	893.1	171,740.1
<b>Program 4 Total:</b>		263,221.8	290,775.4	11,007.9	301,783.3

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	1,311.9	1,311.9	0.0	1,311.9
6000 Personal Services	52,519.0	54,652.9	0.0	54,652.9
6100 Employee Related Expenses	24,788.9	22,648.9	0.0	22,648.9
6200 Professional and Outside Services	7,435.9	7,637.3	0.0	7,637.3
6500 Travel In-State	638.5	638.5	0.0	638.5
6600 Travel Out of State	84.6	207.5	0.0	207.5
6700 Food	15.8	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	19,057.1	24,338.6	10,102.7	34,441.3
8000 Equipment	2,689.1	440.0	0.0	440.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	107,228.9	110,563.7	10,102.7	120,666.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	57,835.8	54,518.2	10,102.7	64,620.9
2007-A Temporary Assistance for Needy Families (TANF) (	18,687.5	20,580.4	0.0	20,580.4
2009-A DCS Expenditure Authority (Appropriated)	30,705.6	35,465.1	0.0	35,465.1
<b>Fund Source Total:</b>	107,228.9	110,563.7	10,102.7	120,666.4

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Overtime

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	4,185.5	5,978.6	0.0	5,978.6
6100 Employee Related Expenses	1,672.4	2,391.4	0.0	2,391.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
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<b>Expenditure Categories Total:</b>	5,857.9	8,370.0	0.0	8,370.0
<hr/>				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	2,604.0	2,178.7	0.0	2,178.7
2007-A Temporary Assistance for Needy Families (TANF) (	2,100.0	2,791.3	0.0	2,791.3
2009-A DCS Expenditure Authority (Appropriated)	1,153.9	3,400.0	0.0	3,400.0
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<b>Fund Source Total:</b>	5,857.9	8,370.0	0.0	8,370.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Training Resources

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	9,150.0	9,150.0	0.0	9,150.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	9,150.0	9,150.0	0.0	9,150.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	150.0	150.0	0.0	150.0
2009-A DCS Expenditure Authority (Appropriated)	9,000.0	9,000.0	0.0	9,000.0
	9,150.0	9,150.0	0.0	9,150.0
<b>Fund Source Total:</b>	9,150.0	9,150.0	0.0	9,150.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Records Retention Staff

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	5.0	5.0	0.0	5.0
6000 Personal Services	125.9	136.7	0.0	136.7
6100 Employee Related Expenses	61.5	56.3	0.0	56.3
6200 Professional and Outside Services	343.9	399.9	0.0	399.9
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	531.3	592.9	0.0	592.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	497.9	496.9	0.0	496.9
2009-A DCS Expenditure Authority (Appropriated)	33.4	96.0	0.0	96.0
<b>Fund Source Total:</b>	531.3	592.9	0.0	592.9

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Inspections Bureau

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	31.0	31.0	0.0	31.0
6000 Personal Services	1,452.8	1,679.5	0.0	1,679.5
6100 Employee Related Expenses	660.0	613.9	0.0	613.9
6200 Professional and Outside Services	0.0	31.8	0.0	31.8
6500 Travel In-State	29.9	29.9	0.0	29.9
6600 Travel Out of State	13.5	39.0	0.0	39.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	29.4	74.7	0.0	74.7
8000 Equipment	0.0	1.3	0.0	1.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,185.6	2,470.1	0.0	2,470.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	1,332.9	1,327.0	0.0	1,327.0
2007-A Temporary Assistance for Needy Families (TANF) (	549.7	549.7	0.0	549.7
2009-A DCS Expenditure Authority (Appropriated)	303.0	593.4	0.0	593.4
<b>Fund Source Total:</b>	2,185.6	2,470.1	0.0	2,470.1



## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Attorney General Legal Services

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	25,548.3	25,416.8	0.0	25,416.8
<b>Expenditure Categories Total:</b>	25,548.3	25,416.8	0.0	25,416.8
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	18,677.2	19,062.6	0.0	19,062.6
2007-A Temporary Assistance for Needy Families (TANF) (	99.4	0.0	0.0	0.0
2009-A DCS Expenditure Authority (Appropriated)	6,771.7	6,354.2	0.0	6,354.2
	25,548.3	25,416.8	0.0	25,416.8
<b>Fund Source Total:</b>	25,548.3	25,416.8	0.0	25,416.8

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI General Counsel

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	102.5	115.1	0.0	115.1
6100 Employee Related Expenses	39.0	40.4	0.0	40.4
6200 Professional and Outside Services	8.7	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	2.7	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2.6	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	155.5	155.5	0.0	155.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	155.5	155.5	0.0	155.5
<b>Fund Source Total:</b>	155.5	155.5	0.0	155.5

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Office of Child Welfare Investigations

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	115.0	127.0	0.0	127.0
6000 Personal Services	5,532.4	6,726.3	0.0	6,726.3
6100 Employee Related Expenses	2,074.8	2,356.3	0.0	2,356.3
6200 Professional and Outside Services	0.2	96.5	0.0	96.5
6500 Travel In-State	10.5	13.4	0.0	13.4
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	682.8	396.2	0.0	396.2
8000 Equipment	22.3	22.4	0.0	22.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	8,323.0	9,611.1	0.0	9,611.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	8,322.9	9,509.1	0.0	9,509.1
2007-A Temporary Assistance for Needy Families (TANF) (	0.0	0.0	0.0	0.0
2009-A DCS Expenditure Authority (Appropriated)	0.1	102.0	0.0	102.0
<b>Fund Source Total:</b>	8,323.0	9,611.1	0.0	9,611.1

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Caseworkers

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	1,406.0	1,406.0	0.0	1,406.0
6000 Personal Services	54,448.6	60,149.1	0.0	60,149.1
6100 Employee Related Expenses	22,232.0	24,341.3	0.0	24,341.3
6200 Professional and Outside Services	219.4	32.6	0.0	32.6
6500 Travel In-State	1,037.3	1,037.7	0.0	1,037.7
6600 Travel Out of State	75.7	100.0	0.0	100.0
6700 Food	21.2	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	12,204.9	12,373.6	0.0	12,373.6
8000 Equipment	1,598.3	1,583.4	0.0	1,583.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	91,837.4	99,617.7	0.0	99,617.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	36,332.1	37,983.4	0.0	37,983.4
2007-A Temporary Assistance for Needy Families (TANF) (	30,000.0	31,000.0	0.0	31,000.0
2009-A DCS Expenditure Authority (Appropriated)	25,298.2	30,427.2	0.0	30,427.2
2173-A Children and Family Services Training Program Fu	207.1	207.1	0.0	207.1
	91,837.4	99,617.7	0.0	99,617.7
<b>Fund Source Total:</b>	91,837.4	99,617.7	0.0	99,617.7

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI New Case Aides

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	34.0	34.0	0.0	34.0
6000 Personal Services	2,399.1	2,504.2	0.0	2,504.2
6100 Employee Related Expenses	325.8	445.6	0.0	445.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	10.8	20.2	0.0	20.2
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5.3	80.4	0.0	80.4
8000 Equipment	4.8	10.1	0.0	10.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<hr/>				
<b>Expenditure Categories Total:</b>	2,745.8	3,060.5	0.0	3,060.5
<hr/>				
Fund Source				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	2,500.0	1,298.5	0.0	1,298.5
2007-A Temporary Assistance for Needy Families (TANF) (	0.0	1,321.9	0.0	1,321.9
2009-A DCS Expenditure Authority (Appropriated)	245.8	440.1	0.0	440.1
<hr/>				
<b>Fund Source Total:</b>	2,745.8	3,060.5	0.0	3,060.5

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Litigation Expenses

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	61.0	61.0	0.0	61.0
6100 Employee Related Expenses	22.7	22.7	0.0	22.7
6200 Professional and Outside Services	2,377.9	3,676.9	0.0	3,676.9
6500 Travel In-State	3.5	3.5	0.0	3.5
6600 Travel Out of State	5.9	5.9	0.0	5.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<hr/>				
<b>Expenditure Categories Total:</b>	2,471.0	3,770.0	0.0	3,770.0
<hr/>				
Fund Source				
<b>Appropriated Funds</b>				
4216-A Risk Management Fund (Appropriated)	2,471.0	3,770.0	0.0	3,770.0
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<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	0.0	0.0	0.0	0.0
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<b>Fund Source Total:</b>	2,471.0	3,770.0	0.0	3,770.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Preventive Services

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	15,148.3	15,148.3	0.0	15,148.3
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	15,148.3	15,148.3	0.0	15,148.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	4,000.0	4,000.0	0.0	4,000.0
2009-A DCS Expenditure Authority (Appropriated)	11,148.3	11,148.3	0.0	11,148.3
<b>Fund Source Total:</b>	15,148.3	15,148.3	0.0	15,148.3

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI In-Home Mitigation

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	26,393.5	28,988.1	0.0	28,988.1
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<hr/>				
<b>Expenditure Categories Total:</b>	26,393.5	28,988.1	0.0	28,988.1
<hr/>				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	15,794.0	7,794.0	0.0	7,794.0
2007-A Temporary Assistance for Needy Families (TANF) (	5,911.2	13,911.2	0.0	13,911.2
2009-A DCS Expenditure Authority (Appropriated)	3,988.3	5,823.6	0.0	5,823.6
2162-A Child Abuse Prevention Fund (Appropriated)	700.0	1,459.3	0.0	1,459.3
<hr/>				
<b>Fund Source Total:</b>	26,393.5	28,988.1	0.0	28,988.1



## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Out-of-Home Support Services

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	140,271.5	158,018.9	0.0	158,018.9
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	140,271.5	158,018.9	0.0	158,018.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	36,512.0	48,512.1	0.0	48,512.1
2007-A Temporary Assistance for Needy Families (TANF) (	45,930.1	34,340.0	0.0	34,340.0
2009-A DCS Expenditure Authority (Appropriated)	54,816.4	71,666.8	0.0	71,666.8
	137,258.5	154,518.9	0.0	154,518.9
<b>Non-Appropriated Funds</b>				
3152-N Economic Security Client Trust Fund (Non-Appropri	3,013.0	3,500.0	0.0	3,500.0
	3,013.0	3,500.0	0.0	3,500.0
<b>Fund Source Total:</b>	140,271.5	158,018.9	0.0	158,018.9

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI DCS Child Care Subsidy

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	48,115.3	48,159.4	7,400.0	55,559.4
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	48,115.3	48,159.4	7,400.0	55,559.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	7,000.0	7,000.0	0.0	7,000.0
2008-A Child Care and Development Fund (Appropriated)	27,000.0	27,000.0	7,400.0	34,400.0
2009-A DCS Expenditure Authority (Appropriated)	14,115.3	14,159.4	0.0	14,159.4
<b>Fund Source Total:</b>	48,115.3	48,159.4	7,400.0	55,559.4

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Congregate Group Care

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	90,987.8	98,900.1	0.0	98,900.1
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	90,987.8	98,900.1	0.0	98,900.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	41,028.0	36,028.0	0.0	36,028.0
2007-A Temporary Assistance for Needy Families (TANF) (	16,423.0	21,423.0	0.0	21,423.0
2009-A DCS Expenditure Authority (Appropriated)	33,536.8	41,449.1	0.0	41,449.1
<b>Fund Source Total:</b>	90,987.8	98,900.1	0.0	98,900.1

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Foster Home Placement

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	51,918.6	52,595.5	0.0	52,595.5
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	51,918.6	52,595.5	0.0	52,595.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	23,687.5	23,187.5	0.0	23,187.5
2007-A Temporary Assistance for Needy Families (TANF) (	6,973.1	6,973.1	0.0	6,973.1
2009-A DCS Expenditure Authority (Appropriated)	21,258.0	22,434.9	0.0	22,434.9
<b>Fund Source Total:</b>	51,918.6	52,595.5	0.0	52,595.5

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Kinship Care

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,410.0	2,000.0	0.0	2,000.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,410.0	2,000.0	0.0	2,000.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	2,000.0	2,000.0	0.0	2,000.0
2007-A Temporary Assistance for Needy Families (TANF) (	410.0	0.0	0.0	0.0
<b>Fund Source Total:</b>	2,410.0	2,000.0	0.0	2,000.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Independent Living

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,773.3	4,660.0	0.0	4,660.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	3,773.3	4,660.0	0.0	4,660.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	2,289.3	2,969.3	0.0	2,969.3
2009-A DCS Expenditure Authority (Appropriated)	1,484.0	1,690.7	0.0	1,690.7
	3,773.3	4,660.0	0.0	4,660.0
<b>Fund Source Total:</b>	3,773.3	4,660.0	0.0	4,660.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Foster Home Recruitment, Study and Supervision

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	33,194.0	32,753.6	0.0	32,753.6
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	33,194.0	32,753.6	0.0	32,753.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	20,421.2	20,421.2	0.0	20,421.2
2009-A DCS Expenditure Authority (Appropriated)	12,772.8	12,332.4	0.0	12,332.4
<b>Fund Source Total:</b>	33,194.0	32,753.6	0.0	32,753.6

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Adoption Services

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	251,204.9	278,258.5	11,007.9	289,266.4
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	251,204.9	278,258.5	11,007.9	289,266.4

Fund Source				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	85,645.8	84,965.8	10,114.8	95,080.6
2007-A Temporary Assistance for Needy Families (TANF) (	20,445.7	22,445.7	0.0	22,445.7
2009-A DCS Expenditure Authority (Appropriated)	145,113.4	170,847.0	893.1	171,740.1
	251,204.9	278,258.5	11,007.9	289,266.4
<b>Fund Source Total:</b>	251,204.9	278,258.5	11,007.9	289,266.4



## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Permanent Guardianship

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	12,016.9	12,516.9	0.0	12,516.9
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	12,016.9	12,516.9	0.0	12,516.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	10,073.9	10,573.9	0.0	10,573.9
2007-A Temporary Assistance for Needy Families (TANF) (	1,943.0	1,943.0	0.0	1,943.0
	12,016.9	12,516.9	0.0	12,516.9
<b>Fund Source Total:</b>	12,016.9	12,516.9	0.0	12,516.9

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Investigations and Operations					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	713.5	602.2	0.0	602.2
6000	Personal Services	28,566.0	25,086.5	0.0	25,086.5
6100	Employee Related Expenses	15,294.6	12,909.1	0.0	12,909.1
6200	Professional and Outside Services	3,643.6	3,742.2	0.0	3,742.2
6500	Travel In-State	345.8	345.8	0.0	345.8
6600	Travel Out of State	54.9	134.6	0.0	134.6
6700	Food	15.7	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	8,296.8	12,035.2	10,102.7	22,137.9
8000	Equipment	1,618.4	264.8	0.0	264.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>57,835.8</b>	<b>54,518.2</b>	<b>10,102.7</b>	<b>64,620.9</b>
<b>Fund Total:</b>		<b>57,835.8</b>	<b>54,518.2</b>	<b>10,102.7</b>	<b>64,620.9</b>
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
0000	FTE	227.5	282.7	0.0	282.7
6000	Personal Services	9,106.0	11,777.7	0.0	11,777.7
6100	Employee Related Expenses	4,638.3	5,095.7	0.0	5,095.7
6200	Professional and Outside Services	773.1	794.1	0.0	794.1
6500	Travel In-State	104.2	104.2	0.0	104.2
6600	Travel Out of State	12.1	29.8	0.0	29.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,945.3	2,761.1	0.0	2,761.1
8000	Equipment	108.5	17.8	0.0	17.8
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Investigations and Operations					
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		18,687.5	20,580.4	0.0	20,580.4
<b>Fund Total:</b>		18,687.5	20,580.4	0.0	20,580.4
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
0000	FTE	370.9	427.0	0.0	427.0
6000	Personal Services	14,847.0	17,788.7	0.0	17,788.7
6100	Employee Related Expenses	4,856.0	4,644.1	0.0	4,644.1
6200	Professional and Outside Services	3,019.2	3,101.0	0.0	3,101.0
6500	Travel In-State	188.5	188.5	0.0	188.5
6600	Travel Out of State	17.6	43.1	0.0	43.1
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6,815.0	9,542.3	0.0	9,542.3
8000	Equipment	962.2	157.4	0.0	157.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		30,705.6	35,465.1	0.0	35,465.1
<b>Fund Total:</b>		30,705.6	35,465.1	0.0	35,465.1
<b>Program Total For Selected Funds:</b>		107,228.9	110,563.7	10,102.7	120,666.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Retention Pay					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	1,309.5	1,309.5	0.0	1,309.5
6100	Employee Related Expenses	397.5	397.5	0.0	397.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,707.0	1,707.0	0.0	1,707.0
<b>Fund Total:</b>		1,707.0	1,707.0	0.0	1,707.0
<b>Program Total For Selected Funds:</b>		1,707.0	1,707.0	0.0	1,707.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Overtime					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	1,795.2	1,556.2	0.0	1,556.2
6100	Employee Related Expenses	808.8	622.5	0.0	622.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<u>2,604.0</u>	<u>2,178.7</u>	<u>0.0</u>	<u>2,178.7</u>
<b>Fund Total:</b>		2,604.0	2,178.7	0.0	2,178.7
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
6000	Personal Services	1,502.8	1,993.8	0.0	1,993.8
6100	Employee Related Expenses	597.2	797.5	0.0	797.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program:</b> SLI Overtime				
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	2,100.0	2,791.3	0.0	2,791.3
<b>Fund Total:</b>	2,100.0	2,791.3	0.0	2,791.3
<b>Fund:</b> 2009-A DCS Expenditure Authority				
<b>Appropriated</b>				
6000 Personal Services	887.5	2,428.6	0.0	2,428.6
6100 Employee Related Expenses	266.4	971.4	0.0	971.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	1,153.9	3,400.0	0.0	3,400.0
<b>Fund Total:</b>	1,153.9	3,400.0	0.0	3,400.0
<b>Program Total For Selected Funds:</b>	5,857.9	8,370.0	0.0	8,370.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Training Resources					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	150.0	150.0	0.0	150.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>150.0</b>
<b>Fund Total:</b>		<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>150.0</b>
<b>Fund:</b>	<b>2009-A DCS Expenditure Authority</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	9,000.0	9,000.0	0.0	9,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Training Resources					
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		9,000.0	9,000.0	0.0	9,000.0
<b>Fund Total:</b>		9,000.0	9,000.0	0.0	9,000.0
<b>Program Total For Selected Funds:</b>		9,150.0	9,150.0	0.0	9,150.0



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Records Retention Staff					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	4.1	1.9	0.0	1.9
6000	Personal Services	104.1	51.7	0.0	51.7
6100	Employee Related Expenses	50.8	46.5	0.0	46.5
6200	Professional and Outside Services	343.0	398.7	0.0	398.7
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>497.9</b>	<b>496.9</b>	<b>0.0</b>	<b>496.9</b>
<b>Fund Total:</b>		<b>497.9</b>	<b>496.9</b>	<b>0.0</b>	<b>496.9</b>
<b>Fund:</b>	<b>2009-A DCS Expenditure Authority</b>				
<b>Appropriated</b>					
0000	FTE	0.9	3.1	0.0	3.1
6000	Personal Services	21.8	85.0	0.0	85.0
6100	Employee Related Expenses	10.7	9.8	0.0	9.8
6200	Professional and Outside Services	0.9	1.2	0.0	1.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Records Retention Staff					
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		33.4	96.0	0.0	96.0
<b>Fund Total:</b>		33.4	96.0	0.0	96.0
<b>Program Total For Selected Funds:</b>		531.3	592.9	0.0	592.9

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Inspections Bureau					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	18.4	16.6	0.0	16.6
6000	Personal Services	861.6	753.0	0.0	753.0
6100	Employee Related Expenses	426.4	464.7	0.0	464.7
6200	Professional and Outside Services	0.0	24.0	0.0	24.0
6500	Travel In-State	20.6	20.6	0.0	20.6
6600	Travel Out of State	6.5	18.8	0.0	18.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	17.8	45.1	0.0	45.1
8000	Equipment	0.0	0.8	0.0	0.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<u>1,332.9</u>	<u>1,327.0</u>	<u>0.0</u>	<u>1,327.0</u>
<b>Fund Total:</b>		1,332.9	1,327.0	0.0	1,327.0
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
0000	FTE	9.6	6.9	0.0	6.9
6000	Personal Services	449.0	503.5	0.0	503.5
6100	Employee Related Expenses	90.5	22.2	0.0	22.2
6200	Professional and Outside Services	0.0	2.5	0.0	2.5
6500	Travel In-State	3.2	3.2	0.0	3.2
6600	Travel Out of State	0.5	1.4	0.0	1.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.5	16.6	0.0	16.6
8000	Equipment	0.0	0.3	0.0	0.3
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program:</b>	SLI Inspections Bureau			
<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	549.7	549.7	0.0	549.7
<b>Fund Total:</b>	549.7	549.7	0.0	549.7
<b>Fund:</b>	2009-A DCS Expenditure Authority			
<b>Appropriated</b>				
0000 FTE	3.0	7.5	0.0	7.5
6000 Personal Services	142.2	423.0	0.0	423.0
6100 Employee Related Expenses	143.1	127.0	0.0	127.0
6200 Professional and Outside Services	0.0	5.3	0.0	5.3
6500 Travel In-State	6.1	6.1	0.0	6.1
6600 Travel Out of State	6.5	18.8	0.0	18.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5.1	13.0	0.0	13.0
8000 Equipment	0.0	0.2	0.0	0.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	303.0	593.4	0.0	593.4
<b>Fund Total:</b>	303.0	593.4	0.0	593.4
<b>Program Total For Selected Funds:</b>	2,185.6	2,470.1	0.0	2,470.1

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Department of Child Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** SLI Attorney General Legal Services

**Fund:** 1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	18,677.2	19,062.6	0.0	19,062.6
<b>Appropriated Total:</b>		18,677.2	19,062.6	0.0	19,062.6
<b>Fund Total:</b>		18,677.2	19,062.6	0.0	19,062.6

**Fund:** 2007-A Temporary Assistance for Needy Families (TANF) Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Attorney General Legal Services					
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	99.4	0.0	0.0	0.0
<b>Appropriated Total:</b>		99.4	0.0	0.0	0.0
<b>Fund Total:</b>		99.4	0.0	0.0	0.0
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	6,771.7	6,354.2	0.0	6,354.2
<b>Appropriated Total:</b>		6,771.7	6,354.2	0.0	6,354.2
<b>Fund Total:</b>		6,771.7	6,354.2	0.0	6,354.2
<b>Program Total For Selected Funds:</b>		25,548.3	25,416.8	0.0	25,416.8

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI General Counsel					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	102.5	115.1	0.0	115.1
6100	Employee Related Expenses	39.0	40.4	0.0	40.4
6200	Professional and Outside Services	8.7	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	2.7	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2.6	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		155.5	155.5	0.0	155.5
<b>Fund Total:</b>		155.5	155.5	0.0	155.5
<b>Program Total For Selected Funds:</b>		155.5	155.5	0.0	155.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Department of Child Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** SLI Office of Child Welfare Investigations

**Fund:** 1000-A General Fund

**Appropriated**

0000	FTE	115.0	127.0	0.0	127.0
6000	Personal Services	5,532.4	6,624.4	0.0	6,624.4
6100	Employee Related Expenses	2,074.8	2,356.3	0.0	2,356.3
6200	Professional and Outside Services	0.2	96.5	0.0	96.5
6500	Travel In-State	10.5	13.4	0.0	13.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	682.7	396.1	0.0	396.1
8000	Equipment	22.3	22.4	0.0	22.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		8,322.9	9,509.1	0.0	9,509.1

**Fund Total:** 8,322.9 9,509.1 0.0 9,509.1

**Fund:** 2007-A Temporary Assistance for Needy Families (TANF) Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Office of Child Welfare Investigations					
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	0.0	0.0	0.0
<b>Fund Total:</b>		0.0	0.0	0.0	0.0
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
6000	Personal Services	0.0	101.9	0.0	101.9
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	0.1	0.0	0.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.1	102.0	0.0	102.0
<b>Fund Total:</b>		0.1	102.0	0.0	102.0
<b>Program Total For Selected Funds:</b>		8,323.0	9,611.1	0.0	9,611.1

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Caseworkers					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	564.8	524.3	0.0	524.3
6000	Personal Services	21,874.0	22,428.5	0.0	22,428.5
6100	Employee Related Expenses	8,766.2	9,940.8	0.0	9,940.8
6200	Professional and Outside Services	134.3	20.0	0.0	20.0
6500	Travel In-State	508.0	508.2	0.0	508.2
6600	Travel Out of State	30.9	40.9	0.0	40.9
6700	Food	21.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,071.2	4,127.4	0.0	4,127.4
8000	Equipment	926.3	917.6	0.0	917.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>36,332.1</b>	<b>37,983.4</b>	<b>0.0</b>	<b>37,983.4</b>
<b>Fund Total:</b>		<b>36,332.1</b>	<b>37,983.4</b>	<b>0.0</b>	<b>37,983.4</b>
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
0000	FTE	455.2	424.8	0.0	424.8
6000	Personal Services	17,629.1	18,172.5	0.0	18,172.5
6100	Employee Related Expenses	7,864.6	8,269.4	0.0	8,269.4
6200	Professional and Outside Services	8.2	1.2	0.0	1.2
6500	Travel In-State	195.8	195.8	0.0	195.8
6600	Travel Out of State	23.1	30.5	0.0	30.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,939.7	3,994.2	0.0	3,994.2
8000	Equipment	339.5	336.4	0.0	336.4
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program:</b> SLI Caseworkers				
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	30,000.0	31,000.0	0.0	31,000.0
<b>Fund Total:</b>	30,000.0	31,000.0	0.0	31,000.0
<b>Fund:</b> 2009-A DCS Expenditure Authority				
<b>Appropriated</b>				
0000 FTE	384.0	452.1	0.0	452.1
6000 Personal Services	14,868.3	19,341.0	0.0	19,341.0
6100 Employee Related Expenses	5,471.3	6,131.1	0.0	6,131.1
6200 Professional and Outside Services	76.9	11.4	0.0	11.4
6500 Travel In-State	333.5	333.7	0.0	333.7
6600 Travel Out of State	21.7	28.6	0.0	28.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	4,194.0	4,252.0	0.0	4,252.0
8000 Equipment	332.5	329.4	0.0	329.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	25,298.2	30,427.2	0.0	30,427.2
<b>Fund Total:</b>	25,298.2	30,427.2	0.0	30,427.2
<b>Fund:</b> 2173-A Children and Family Services Training Program Fund				
<b>Appropriated</b>				
0000 FTE	2.0	4.8	0.0	4.8
6000 Personal Services	77.2	207.1	0.0	207.1
6100 Employee Related Expenses	129.9	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Caseworkers					
<b>Fund:</b> 2173-A Children and Family Services Training Program Fund					
<b>Appropriated</b>					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		207.1	207.1	0.0	207.1
<b>Fund Total:</b>		207.1	207.1	0.0	207.1
<b>Program Total For Selected Funds:</b>		91,837.4	99,617.7	0.0	99,617.7

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI New Case Aides					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	31.3	13.2	0.0	13.2
6000	Personal Services	2,207.0	974.4	0.0	974.4
6100	Employee Related Expenses	275.1	324.1	0.0	324.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	9.1	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.6	0.0	0.0	0.0
8000	Equipment	4.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<b>2,500.0</b>	<b>1,298.5</b>	<b>0.0</b>	<b>1,298.5</b>
<b>Fund Total:</b>		<b>2,500.0</b>	<b>1,298.5</b>	<b>0.0</b>	<b>1,298.5</b>
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
0000	FTE	0.0	16.4	0.0	16.4
6000	Personal Services	0.0	1,211.2	0.0	1,211.2
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	20.2	0.0	20.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	80.4	0.0	80.4
8000	Equipment	0.0	10.1	0.0	10.1
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI New Case Aides					
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	1,321.9	0.0	1,321.9
<b>Fund Total:</b>		0.0	1,321.9	0.0	1,321.9
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
0000	FTE	2.7	4.4	0.0	4.4
6000	Personal Services	192.1	318.6	0.0	318.6
6100	Employee Related Expenses	50.7	121.5	0.0	121.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.7	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.7	0.0	0.0	0.0
8000	Equipment	0.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		245.8	440.1	0.0	440.1
<b>Fund Total:</b>		245.8	440.1	0.0	440.1
<b>Program Total For Selected Funds:</b>		2,745.8	3,060.5	0.0	3,060.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Litigation Expenses					
<b>Fund:</b> 2000-N Federal Grant Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	0.0	0.0	0.0	0.0
	<b>Fund Total:</b>	0.0	0.0	0.0	0.0
<b>Fund:</b> 4216-A Risk Management Fund					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	61.0	61.0	0.0	61.0
6100	Employee Related Expenses	22.7	22.7	0.0	22.7
6200	Professional and Outside Services	2,377.9	3,676.9	0.0	3,676.9
6500	Travel In-State	3.5	3.5	0.0	3.5
6600	Travel Out of State	5.9	5.9	0.0	5.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Litigation Expenses					
<b>Fund:</b> 4216-A Risk Management Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		2,471.0	3,770.0	0.0	3,770.0
<b>Fund Total:</b>		2,471.0	3,770.0	0.0	3,770.0
<b>Program Total For Selected Funds:</b>		2,471.0	3,770.0	0.0	3,770.0



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Preventive Services					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>4,000.0</b>
	<b>Fund Total:</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>4,000.0</b>
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	11,148.3	11,148.3	0.0	11,148.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Preventive Services					
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		11,148.3	11,148.3	0.0	11,148.3
<b>Fund Total:</b>		11,148.3	11,148.3	0.0	11,148.3
<b>Program Total For Selected Funds:</b>		15,148.3	15,148.3	0.0	15,148.3

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI In-Home Mitigation					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	15,794.0	7,794.0	0.0	7,794.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<u>15,794.0</u>	<u>7,794.0</u>	<u>0.0</u>	<u>7,794.0</u>
<b>Fund Total:</b>		15,794.0	7,794.0	0.0	7,794.0
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5,911.2	13,911.2	0.0	13,911.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program:</b>	SLI In-Home Mitigation			
<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	5,911.2	13,911.2	0.0	13,911.2
<b>Fund Total:</b>	5,911.2	13,911.2	0.0	13,911.2
<b>Fund:</b>	2009-A DCS Expenditure Authority			
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,988.3	5,823.6	0.0	5,823.6
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	3,988.3	5,823.6	0.0	5,823.6
<b>Fund Total:</b>	3,988.3	5,823.6	0.0	5,823.6
<b>Fund:</b>	2162-A Child Abuse Prevention Fund			
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI In-Home Mitigation					
<b>Fund:</b> 2162-A Child Abuse Prevention Fund					
<b>Appropriated</b>					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	700.0	1,459.3	0.0	1,459.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		700.0	1,459.3	0.0	1,459.3
<b>Fund Total:</b>		700.0	1,459.3	0.0	1,459.3
<b>Program Total For Selected Funds:</b>		26,393.5	28,988.1	0.0	28,988.1

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Department of Child Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** SLI Out-of-Home Support Services

**Fund:** 1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	36,512.0	48,512.1	0.0	48,512.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		36,512.0	48,512.1	0.0	48,512.1

**Fund Total:** 36,512.0 48,512.1 0.0 48,512.1

**Fund:** 2007-A Temporary Assistance for Needy Families (TANF) Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	45,930.1	34,340.0	0.0	34,340.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program:</b>	SLI Out-of-Home Support Services			
<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	45,930.1	34,340.0	0.0	34,340.0
<b>Fund Total:</b>	45,930.1	34,340.0	0.0	34,340.0
<b>Fund:</b>	2009-A DCS Expenditure Authority			
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	54,816.4	71,666.8	0.0	71,666.8
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	54,816.4	71,666.8	0.0	71,666.8
<b>Fund Total:</b>	54,816.4	71,666.8	0.0	71,666.8
<b>Fund:</b>	3152-N Economic Security Client Trust Fund			
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Out-of-Home Support Services					
<b>Fund:</b> 3152-N Economic Security Client Trust Fund					
<b>Non-Appropriated</b>					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,013.0	3,500.0	0.0	3,500.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		<b>3,013.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>3,500.0</b>
<b>Fund Total:</b>		<b>3,013.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>3,500.0</b>
<b>Program Total For Selected Funds:</b>		<b>140,271.5</b>	<b>158,018.9</b>	<b>0.0</b>	<b>158,018.9</b>



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI DCS Child Care Subsidy					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7,000.0	7,000.0	0.0	7,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<u>7,000.0</u>	<u>7,000.0</u>	<u>0.0</u>	<u>7,000.0</u>
<b>Fund Total:</b>		7,000.0	7,000.0	0.0	7,000.0
<b>Fund:</b>	<b>2008-A Child Care and Development Fund</b>				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	27,000.0	27,000.0	7,400.0	34,400.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI DCS Child Care Subsidy					
<b>Fund:</b> 2008-A Child Care and Development Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<u>27,000.0</u>	<u>27,000.0</u>	<u>7,400.0</u>	<u>34,400.0</u>
<b>Fund Total:</b>		27,000.0	27,000.0	7,400.0	34,400.0
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	14,115.3	14,159.4	0.0	14,159.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<u>14,115.3</u>	<u>14,159.4</u>	<u>0.0</u>	<u>14,159.4</u>
<b>Fund Total:</b>		14,115.3	14,159.4	0.0	14,159.4
<b>Program Total For Selected Funds:</b>		48,115.3	48,159.4	7,400.0	55,559.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Congregate Group Care					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	41,028.0	36,028.0	0.0	36,028.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>41,028.0</b>	<b>36,028.0</b>	<b>0.0</b>	<b>36,028.0</b>
<b>Fund Total:</b>		<b>41,028.0</b>	<b>36,028.0</b>	<b>0.0</b>	<b>36,028.0</b>
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	16,423.0	21,423.0	0.0	21,423.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Congregate Group Care				
<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>					
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	16,423.0	21,423.0	0.0	21,423.0	
<b>Fund Total:</b>	16,423.0	21,423.0	0.0	21,423.0	
<b>Fund:</b>	2009-A DCS Expenditure Authority				
<b>Appropriated</b>					
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	33,536.8	41,449.1	0.0	41,449.1	
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	33,536.8	41,449.1	0.0	41,449.1	
<b>Fund Total:</b>	33,536.8	41,449.1	0.0	41,449.1	
<b>Program Total For Selected Funds:</b>	90,987.8	98,900.1	0.0	98,900.1	

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Foster Home Placement					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	23,687.5	23,187.5	0.0	23,187.5
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>23,687.5</b>	<b>23,187.5</b>	<b>0.0</b>	<b>23,187.5</b>
<b>Fund Total:</b>		<b>23,687.5</b>	<b>23,187.5</b>	<b>0.0</b>	<b>23,187.5</b>
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	6,973.1	6,973.1	0.0	6,973.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program:</b>	SLI Foster Home Placement			
<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	6,973.1	6,973.1	0.0	6,973.1
<b>Fund Total:</b>	6,973.1	6,973.1	0.0	6,973.1
<b>Fund:</b>	2009-A DCS Expenditure Authority			
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	21,258.0	22,434.9	0.0	22,434.9
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	21,258.0	22,434.9	0.0	22,434.9
<b>Fund Total:</b>	21,258.0	22,434.9	0.0	22,434.9
<b>Program Total For Selected Funds:</b>	51,918.6	52,595.5	0.0	52,595.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Kinship Care					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,000.0	2,000.0	0.0	2,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<u>2,000.0</u>	<u>2,000.0</u>	<u>0.0</u>	<u>2,000.0</u>
<b>Fund Total:</b>		2,000.0	2,000.0	0.0	2,000.0
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	410.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Kinship Care					
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		410.0	0.0	0.0	0.0
<b>Fund Total:</b>		410.0	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		2,410.0	2,000.0	0.0	2,000.0



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Independent Living					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,289.3	2,969.3	0.0	2,969.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<u>2,289.3</u>	<u>2,969.3</u>	<u>0.0</u>	<u>2,969.3</u>
<b>Fund Total:</b>		2,289.3	2,969.3	0.0	2,969.3
<b>Fund:</b>	<b>2009-A DCS Expenditure Authority</b>				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,484.0	1,690.7	0.0	1,690.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Independent Living					
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,484.0	1,690.7	0.0	1,690.7
<b>Fund Total:</b>		1,484.0	1,690.7	0.0	1,690.7
<b>Program Total For Selected Funds:</b>		3,773.3	4,660.0	0.0	4,660.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Foster Home Recruitment, Study and Supervision					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	20,421.2	20,421.2	0.0	20,421.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<u>20,421.2</u>	<u>20,421.2</u>	<u>0.0</u>	<u>20,421.2</u>
<b>Fund Total:</b>		20,421.2	20,421.2	0.0	20,421.2
<b>Fund:</b>	<b>2009-A DCS Expenditure Authority</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	12,772.8	12,332.4	0.0	12,332.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Foster Home Recruitment, Study and Supervision					
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		12,772.8	12,332.4	0.0	12,332.4
<b>Fund Total:</b>		12,772.8	12,332.4	0.0	12,332.4
<b>Program Total For Selected Funds:</b>		33,194.0	32,753.6	0.0	32,753.6

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Adoption Services					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	85,645.8	84,965.8	10,114.8	95,080.6
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>85,645.8</b>	<b>84,965.8</b>	<b>10,114.8</b>	<b>95,080.6</b>
<b>Fund Total:</b>		<b>85,645.8</b>	<b>84,965.8</b>	<b>10,114.8</b>	<b>95,080.6</b>
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	20,445.7	22,445.7	0.0	22,445.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program:</b> SLI Adoption Services				
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	20,445.7	22,445.7	0.0	22,445.7
<b>Fund Total:</b>	20,445.7	22,445.7	0.0	22,445.7
<b>Fund:</b> 2009-A DCS Expenditure Authority				
<b>Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	145,113.4	170,847.0	893.1	171,740.1
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	145,113.4	170,847.0	893.1	171,740.1
<b>Fund Total:</b>	145,113.4	170,847.0	893.1	171,740.1
<b>Program Total For Selected Funds:</b>	251,204.9	278,258.5	11,007.9	289,266.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Permanent Guardianship					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10,073.9	10,573.9	0.0	10,573.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>10,073.9</b>	<b>10,573.9</b>	<b>0.0</b>	<b>10,573.9</b>
<b>Fund Total:</b>		<b>10,073.9</b>	<b>10,573.9</b>	<b>0.0</b>	<b>10,573.9</b>
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,943.0	1,943.0	0.0	1,943.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Permanent Guardianship					
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,943.0	1,943.0	0.0	1,943.0
<b>Fund Total:</b>		1,943.0	1,943.0	0.0	1,943.0
<b>Program Total For Selected Funds:</b>		12,016.9	12,516.9	0.0	12,516.9



## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	1,311.9	1,311.9
<b>Expenditure Category Total</b>	<b>1,311.9</b>	<b>1,311.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	713.5	602.2
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	227.5	282.7
2009-A DCS Expenditure Authority (Appropriated)	370.9	427.0
<b>Fund Source Total</b>	<b>1,311.9</b>	<b>1,311.9</b>
<hr/>		
Personal Services	52,519.0	54,652.9
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>52,519.0</b>	<b>54,652.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	28,566.0	25,086.5
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	9,106.0	11,777.7
2009-A DCS Expenditure Authority (Appropriated)	14,847.0	17,788.7
<b>Fund Source Total</b>	<b>52,519.0</b>	<b>54,652.9</b>
<hr/>		
Employee Related Expenses	24,788.9	22,648.9
<b>Expenditure Category Total</b>	<b>24,788.9</b>	<b>22,648.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	15,294.6	12,909.1
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	4,638.3	5,095.7
2009-A DCS Expenditure Authority (Appropriated)	4,856.0	4,644.1
<b>Fund Source Total</b>	<b>24,788.9</b>	<b>22,648.9</b>
<hr/>		
Professional and Outside Services		7,637.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	8.9	
Attorney General Legal Services	0.0	
External Legal Services	6.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	2,515.1	
Hospital Services	0.0	
Other Medical Services	80.3	
Institutional Care	0.0	
Education And Training	188.2	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	275.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2018 Actual	FY 2019 Expd. Plan
Other Professional And Outside Services	4,361.6	
<b>Expenditure Category Total</b>	<b>7,435.9</b>	<b>7,637.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	3,643.6	3,742.2
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	773.1	794.1
2009-A DCS Expenditure Authority (Appropriated)	3,019.2	3,101.0
<b>Fund Source Total</b>	<b>7,435.9</b>	<b>7,637.3</b>
<hr/>		
Travel In-State	638.5	638.5
<b>Expenditure Category Total</b>	<b>638.5</b>	<b>638.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	345.8	345.8
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	104.2	104.2
2009-A DCS Expenditure Authority (Appropriated)	188.5	188.5
<b>Fund Source Total</b>	<b>638.5</b>	<b>638.5</b>
<hr/>		
Travel Out of State	84.6	207.5
<b>Expenditure Category Total</b>	<b>84.6</b>	<b>207.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	54.9	134.6
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	12.1	29.8
2009-A DCS Expenditure Authority (Appropriated)	17.6	43.1
<b>Fund Source Total</b>	<b>84.6</b>	<b>207.5</b>
<hr/>		
Food	15.8	0.0
<b>Expenditure Category Total</b>	<b>15.8</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	15.7	0.0
2009-A DCS Expenditure Authority (Appropriated)	0.1	0.0
<b>Fund Source Total</b>	<b>15.8</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		24,338.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	48.5	
Risk Management Charges To State Agency	1,334.8	
Risk Management Deductible - Indemnity	4.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>Investigations and Operations</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	668.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	81.4	
Pmt for AFIS Development & Usage	789.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2,330.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	309.8	
Electricity	127.4	
Sanitation Waste Disposal	12.5	
Water	4.6	
Gas And Fuel Oil For Buildings	5.4	
Other Utilities	4.9	
Building Rent Charges To State Agencies	82.5	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	5,928.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	4.2	
Miscellaneous Rent	51.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	398.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	69.3	
Repair And Maintenance - Vehicles	378.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	73.7	
Other Repair And Maintenance	154.5	
Software Support And Maintenance	3,083.9	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	137.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>Investigations and Operations</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Computer Supplies	159.8	
Housekeeping Supplies	15.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	1.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	423.9	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	67.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	72.7	
Other Education And Training Costs	14.4	
Advertising	401.1	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	121.9	
Photography	0.0	
Postage And Delivery	567.8	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.4	
Entertainment And Promotional Items	13.8	
Dues	88.6	
Books- Subscriptions And Publications	86.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>Investigations and Operations</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	753.9	
Other Miscellaneous Operating	185.1	
<b>Expenditure Category Total</b>	<b>19,057.1</b>	<b>24,338.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	8,296.8	12,035.2
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	3,945.3	2,761.1
2009-A DCS Expenditure Authority (Appropriated)	6,815.0	9,542.3
<b>Fund Source Total</b>	<b>19,057.1</b>	<b>24,338.6</b>
<hr/>		
Current Year Expenditures		440.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	794.4	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	19.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	6.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	598.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	535.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2018 Actual	FY 2019 Expd. Plan
Other Equipment Non-Capital Lease	259.4	
Purchased Or Licensed Software/Website	475.8	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>2,689.1</b>	<b>440.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,618.4	264.8
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	108.5	17.8
2009-A DCS Expenditure Authority (Appropriated)	962.2	157.4
<b>Fund Source Total</b>	<b>2,689.1</b>	<b>440.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	602.2	25,086.5	1000-A
Arizona State Retirement System	282.7	11,777.7	2007-A
Arizona State Retirement System	427.0	17,788.7	2009-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Retention Pay

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	1,309.5	1,309.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,309.5</b>	<b>1,309.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,309.5	1,309.5
<b>Fund Source Total</b>	<b>1,309.5</b>	<b>1,309.5</b>
<hr/>		
Employee Related Expenses	397.5	397.5
<b>Expenditure Category Total</b>	<b>397.5</b>	<b>397.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	397.5	397.5
<b>Fund Source Total</b>	<b>397.5</b>	<b>397.5</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Retention Pay

	FY 2018 Actual	FY 2019 Expd. Plan
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Retention Pay</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Retention Pay</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Retention Pay

	FY 2018 Actual	FY 2019 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	484.0	1000-A
Arizona State Retirement System	0.0	452.1	2007-A
Arizona State Retirement System	0.0	373.4	2009-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Overtime

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	4,185.5	5,978.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>4,185.5</b>	<b>5,978.6</b>
<hr/>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,795.2	1,556.2
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	1,502.8	1,993.8
2009-A DCS Expenditure Authority (Appropriated)	887.5	2,428.6
<b>Fund Source Total</b>	<b>4,185.5</b>	<b>5,978.6</b>
<hr/>		
Employee Related Expenses	1,672.4	2,391.4
<b>Expenditure Category Total</b>	<b>1,672.4</b>	<b>2,391.4</b>
<hr/>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	808.8	622.5
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	597.2	797.5
2009-A DCS Expenditure Authority (Appropriated)	266.4	971.4
<b>Fund Source Total</b>	<b>1,672.4</b>	<b>2,391.4</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocation	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Overtime

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Overtime</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Overtime</b>

	FY 2018 Actual	FY 2019 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Overtime</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	1,556.2	1000-A



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Overtime</b>

		<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>	
Arizona State Retirement System	0.0	1,993.8		2007-A
Arizona State Retirement System	0.0	2,428.6		2009-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Training Resources

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Training Resources</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	9,150.0	9,150.0
<b>Expenditure Category Total</b>	<b>9,150.0</b>	<b>9,150.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	150.0	150.0
2009-A DCS Expenditure Authority (Appropriated)	9,000.0	9,000.0
<b>Fund Source Total</b>	<b>9,150.0</b>	<b>9,150.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Training Resources</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Training Resources</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Training Resources</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Records Retention Staff</b>

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	5.0	5.0
<b>Expenditure Category Total</b>	<b>5.0</b>	<b>5.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4.1	1.9
2009-A DCS Expenditure Authority (Appropriated)	0.9	3.1
<b>Fund Source Total</b>	<b>5.0</b>	<b>5.0</b>
<hr/>		
Personal Services	125.9	136.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>125.9</b>	<b>136.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	104.1	51.7
2009-A DCS Expenditure Authority (Appropriated)	21.8	85.0
<b>Fund Source Total</b>	<b>125.9</b>	<b>136.7</b>
<hr/>		
Employee Related Expenses	61.5	56.3
<b>Expenditure Category Total</b>	<b>61.5</b>	<b>56.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	50.8	46.5
2009-A DCS Expenditure Authority (Appropriated)	10.7	9.8
<b>Fund Source Total</b>	<b>61.5</b>	<b>56.3</b>
<hr/>		
Professional and Outside Services		399.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	343.9	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Records Retention Staff

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>343.9</b>	<b>399.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	343.0	398.7
2009-A DCS Expenditure Authority (Appropriated)	0.9	1.2
	<b>343.9</b>	<b>399.9</b>
<b>Fund Source Total</b>	<b>343.9</b>	<b>399.9</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Records Retention Staff</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Records Retention Staff</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Records Retention Staff</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Records Retention Staff

		FY 2018 Actual	FY 2019 Expd. Plan
Transfers		0.0	0.0
<b>Expenditure Category Total</b>		<b>0.0</b>	<b>0.0</b>

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<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.9	51.7	1000-A
Arizona State Retirement System	3.1	85.0	2009-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Inspections Bureau

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	31.0	31.0
<b>Expenditure Category Total</b>	<b>31.0</b>	<b>31.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	18.4	16.6
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	9.6	6.9
2009-A DCS Expenditure Authority (Appropriated)	3.0	7.5
<b>Fund Source Total</b>	<b>31.0</b>	<b>31.0</b>
<hr/>		
Personal Services	1,452.8	1,679.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,452.8</b>	<b>1,679.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	861.6	753.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	449.0	503.5
2009-A DCS Expenditure Authority (Appropriated)	142.2	423.0
<b>Fund Source Total</b>	<b>1,452.8</b>	<b>1,679.5</b>
<hr/>		
Employee Related Expenses	660.0	613.9
<b>Expenditure Category Total</b>	<b>660.0</b>	<b>613.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	426.4	464.7
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	90.5	22.2
2009-A DCS Expenditure Authority (Appropriated)	143.1	127.0
<b>Fund Source Total</b>	<b>660.0</b>	<b>613.9</b>
<hr/>		
Professional and Outside Services		31.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Inspections Bureau

	FY 2018 Actual	FY 2019 Expd. Plan
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>31.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	24.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.0	2.5
2009-A DCS Expenditure Authority (Appropriated)	0.0	5.3
<b>Fund Source Total</b>	<b>0.0</b>	<b>31.8</b>
<hr/>		
Travel In-State	29.9	29.9
<b>Expenditure Category Total</b>	<b>29.9</b>	<b>29.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	20.6	20.6
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	3.2	3.2
2009-A DCS Expenditure Authority (Appropriated)	6.1	6.1
<b>Fund Source Total</b>	<b>29.9</b>	<b>29.9</b>
<hr/>		
Travel Out of State	13.5	39.0
<b>Expenditure Category Total</b>	<b>13.5</b>	<b>39.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	6.5	18.8
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.5	1.4
2009-A DCS Expenditure Authority (Appropriated)	6.5	18.8
<b>Fund Source Total</b>	<b>13.5</b>	<b>39.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		74.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Inspections Bureau</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	21.4	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Inspections Bureau</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	4.0	
Other Education And Training Costs	4.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Inspections Bureau</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>29.4</b>	<b>74.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	17.8	45.1
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	6.5	16.6
2009-A DCS Expenditure Authority (Appropriated)	5.1	13.0
<b>Fund Source Total</b>	<b>29.4</b>	<b>74.7</b>
<hr/>		
Current Year Expenditures		1.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchase	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Inspections Bureau

	FY 2018 Actual	FY 2019 Expd. Plan
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	0.8
2007-A Temporary Assistance for Needy Families (TANF) (Appropria	0.0	0.3
2009-A DCS Expenditure Authority (Appropriated)	0.0	0.2
<b>Fund Source Total</b>	<b>0.0</b>	<b>1.3</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	16.6	753.0	1000-A
Arizona State Retirement System	6.9	503.5	2007-A
Arizona State Retirement System	7.5	423.0	2009-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Attorney General Legal Services

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Attorney General Legal Services</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Attorney General Legal Services</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Attorney General Legal Services</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Attorney General Legal Services

	FY 2018 Actual	FY 2019 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	25,548.3	25,416.8
<b>Expenditure Category Total</b>	<b>25,548.3</b>	<b>25,416.8</b>
<hr/>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	18,677.2	19,062.6
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	99.4	0.0
2009-A DCS Expenditure Authority (Appropriated)	6,771.7	6,354.2
<b>Fund Source Total</b>	<b>25,548.3</b>	<b>25,416.8</b>

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI General Counsel

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	1.0	1.0
<b>Expenditure Category Total</b>	<b>1.0</b>	<b>1.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1.0	1.0
<b>Fund Source Total</b>	<b>1.0</b>	<b>1.0</b>
<hr/>		
Personal Services	102.5	115.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>102.5</b>	<b>115.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	102.5	115.1
<b>Fund Source Total</b>	<b>102.5</b>	<b>115.1</b>
<hr/>		
Employee Related Expenses	39.0	40.4
<b>Expenditure Category Total</b>	<b>39.0</b>	<b>40.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	39.0	40.4
<b>Fund Source Total</b>	<b>39.0</b>	<b>40.4</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	8.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI General Counsel

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>8.7</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	8.7	0.0
<b>Fund Source Total</b>	<b>8.7</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	2.7	0.0
<b>Expenditure Category Total</b>	<b>2.7</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2.7	0.0
<b>Fund Source Total</b>	<b>2.7</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI General Counsel</b>

	FY 2018 Actual	FY 2019 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI General Counsel</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.6	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	2.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>2.6</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2.6	0.0
<b>Fund Source Total</b>	<b>2.6</b>	<b>0.0</b>
Current Year Expenditures		0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI General Counsel</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI General Counsel

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	1.0	115.1	1000-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Office of Child Welfare Investigations

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	115.0	127.0
<b>Expenditure Category Total</b>	<b>115.0</b>	<b>127.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	115.0	127.0
<b>Fund Source Total</b>	<b>115.0</b>	<b>127.0</b>
<hr/>		
Personal Services	5,532.4	6,726.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>5,532.4</b>	<b>6,726.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	5,532.4	6,624.4
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.0	0.0
2009-A DCS Expenditure Authority (Appropriated)	0.0	101.9
<b>Fund Source Total</b>	<b>5,532.4</b>	<b>6,726.3</b>
<hr/>		
Employee Related Expenses	2,074.8	2,356.3
<b>Expenditure Category Total</b>	<b>2,074.8</b>	<b>2,356.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2,074.8	2,356.3
<b>Fund Source Total</b>	<b>2,074.8</b>	<b>2,356.3</b>
<hr/>		
Professional and Outside Services		96.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.2	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Office of Child Welfare Investigations

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.2</b>	<b>96.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.2	96.5
<b>Fund Source Total</b>	<b>0.2</b>	<b>96.5</b>
<hr/>		
Travel In-State	10.5	13.4
<b>Expenditure Category Total</b>	<b>10.5</b>	<b>13.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	10.5	13.4
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.0	0.0
2009-A DCS Expenditure Authority (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>10.5</b>	<b>13.4</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		396.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Office of Child Welfare Investigations</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	96.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	12.9	
Electricity	0.0	
Sanitation Waste Disposal	0.5	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	311.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.6	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	1.3	
Repair And Maintenance - Vehicles	106.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	6.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	8.7	
Computer Supplies	1.5	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	128.2	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Office of Child Welfare Investigations</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	6.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	2.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.4	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Office of Child Welfare Investigations</b>

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
<b>Expenditure Category Total</b>	<b>682.8</b>	<b>396.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	682.7	396.1
2009-A DCS Expenditure Authority (Appropriated)	0.1	0.1
	<u>682.8</u>	<u>396.2</u>
<b>Fund Source Total</b>	<b>682.8</b>	<b>396.2</b>
<hr/>		
Current Year Expenditures		22.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	7.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	14.4	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Office of Child Welfare Investigations

	FY 2018 Actual	FY 2019 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>22.3</b>	<b>22.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	22.3	22.4
<b>Fund Source Total</b>	<b>22.3</b>	<b>22.4</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	126.5	6,624.4	1000-A
Arizona State Retirement System	0.5	101.9	2009-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Caseworkers

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	1,406.0	1,406.0
<b>Expenditure Category Total</b>	<b>1,406.0</b>	<b>1,406.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	564.8	524.3
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	455.2	424.8
2009-A DCS Expenditure Authority (Appropriated)	384.0	452.1
2173-A Children and Family Services Training Program Fund (Appropriated)	2.0	4.8
<b>Fund Source Total</b>	<b>1,406.0</b>	<b>1,406.0</b>
<hr/>		
Personal Services	54,448.6	60,149.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>54,448.6</b>	<b>60,149.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	21,874.0	22,428.5
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	17,629.1	18,172.5
2009-A DCS Expenditure Authority (Appropriated)	14,868.3	19,341.0
2173-A Children and Family Services Training Program Fund (Appropriated)	77.2	207.1
<b>Fund Source Total</b>	<b>54,448.6</b>	<b>60,149.1</b>
<hr/>		
Employee Related Expenses	22,232.0	24,341.3
<b>Expenditure Category Total</b>	<b>22,232.0</b>	<b>24,341.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	8,766.2	9,940.8
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	7,864.6	8,269.4
2009-A DCS Expenditure Authority (Appropriated)	5,471.3	6,131.1
2173-A Children and Family Services Training Program Fund (Appropriated)	129.9	0.0
<b>Fund Source Total</b>	<b>22,232.0</b>	<b>24,341.3</b>
<hr/>		
Professional and Outside Services		32.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	1.8	
Institutional Care	0.0	
Education And Training	16.1	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.1	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Caseworkers

	FY 2018 Actual	FY 2019 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	201.1	
<b>Expenditure Category Total</b>	<b>219.4</b>	<b>32.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	134.3	20.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	8.2	1.2
2009-A DCS Expenditure Authority (Appropriated)	76.9	11.4
<b>Fund Source Total</b>	<b>219.4</b>	<b>32.6</b>
<hr/>		
Travel In-State	1,037.3	1,037.7
<b>Expenditure Category Total</b>	<b>1,037.3</b>	<b>1,037.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	508.0	508.2
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	195.8	195.8
2009-A DCS Expenditure Authority (Appropriated)	333.5	333.7
<b>Fund Source Total</b>	<b>1,037.3</b>	<b>1,037.7</b>
<hr/>		
Travel Out of State	75.7	100.0
<b>Expenditure Category Total</b>	<b>75.7</b>	<b>100.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	30.9	40.9
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	23.1	30.5
2009-A DCS Expenditure Authority (Appropriated)	21.7	28.6
<b>Fund Source Total</b>	<b>75.7</b>	<b>100.0</b>
<hr/>		
Food	21.2	0.0
<b>Expenditure Category Total</b>	<b>21.2</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	21.2	0.0
<b>Fund Source Total</b>	<b>21.2</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		12,373.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	9.4	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Caseworkers</b>

	FY 2018 Actual	FY 2019 Expd. Plan
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	136.4	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1,980.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	236.2	
Electricity	171.1	
Sanitation Waste Disposal	18.8	
Water	7.1	
Gas And Fuel Oil For Buildings	11.1	
Other Utilities	11.0	
Building Rent Charges To State Agencies	93.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	7,280.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	9.4	
Interest On Overdue Payments	0.1	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	46.0	
Repair And Maintenance - Vehicles	681.8	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	103.2	
Other Repair And Maintenance	239.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Caseworkers</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Security Supplies	0.0	
Office Supplies	123.7	
Computer Supplies	18.5	
Housekeeping Supplies	22.3	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	2.4	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	770.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	115.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	21.8	
Photography	0.0	
Postage And Delivery	77.9	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Caseworkers</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	17.9	
<b>Expenditure Category Total</b>	<b>12,204.9</b>	<b>12,373.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4,071.2	4,127.4
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	3,939.7	3,994.2
2009-A DCS Expenditure Authority (Appropriated)	4,194.0	4,252.0
2173-A Children and Family Services Training Program Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>12,204.9</b>	<b>12,373.6</b>
<hr/>		
Current Year Expenditures		1,583.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchase	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	1,244.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Caseworkers

	FY 2018 Actual	FY 2019 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	6.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	348.3	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>1,598.3</b>	<b>1,583.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	926.3	917.6
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	339.5	336.4
2009-A DCS Expenditure Authority (Appropriated)	332.5	329.4
<b>Fund Source Total</b>	<b>1,598.3</b>	<b>1,583.4</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	524.3	22,428.5	1000-A
Arizona State Retirement System	424.8	18,172.5	2007-A
Arizona State Retirement System	452.1	19,341.0	2009-A
Arizona State Retirement System	4.8	207.1	2173-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI New Case Aides

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	34.0	34.0
<b>Expenditure Category Total</b>	<b>34.0</b>	<b>34.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	31.3	13.2
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.0	16.4
2009-A DCS Expenditure Authority (Appropriated)	2.7	4.4
<b>Fund Source Total</b>	<b>34.0</b>	<b>34.0</b>
<hr/>		
Personal Services	2,399.1	2,504.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>2,399.1</b>	<b>2,504.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2,207.0	974.4
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.0	1,211.2
2009-A DCS Expenditure Authority (Appropriated)	192.1	318.6
<b>Fund Source Total</b>	<b>2,399.1</b>	<b>2,504.2</b>
<hr/>		
Employee Related Expenses	325.8	445.6
<b>Expenditure Category Total</b>	<b>325.8</b>	<b>445.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	275.1	324.1
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.0	0.0
2009-A DCS Expenditure Authority (Appropriated)	50.7	121.5
<b>Fund Source Total</b>	<b>325.8</b>	<b>445.6</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI New Case Aides

	FY 2018 Actual	FY 2019 Expd. Plan
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	10.8	20.2
<b>Expenditure Category Total</b>	<b>10.8</b>	<b>20.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	9.1	0.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.0	20.2
2009-A DCS Expenditure Authority (Appropriated)	1.7	0.0
<b>Fund Source Total</b>	<b>10.8</b>	<b>20.2</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		80.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI New Case Aides</b>

	FY 2018 Actual	FY 2019 Expd. Plan
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.7	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.3	
Computer Supplies	0.0	
Housekeeping Supplies	0.6	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	1.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI New Case Aides</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.3	
<b>Expenditure Category Total</b>	<b>5.3</b>	<b>80.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4.6	0.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.0	80.4
2009-A DCS Expenditure Authority (Appropriated)	0.7	0.0
	<b>5.3</b>	<b>80.4</b>
<b>Fund Source Total</b>	<b>5.3</b>	<b>80.4</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI New Case Aides</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Current Year Expenditures		10.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	4.8	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI New Case Aides

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>4.8</b>	<b>10.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4.2	0.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.0	10.1
2009-A DCS Expenditure Authority (Appropriated)	0.6	0.0
<b>Fund Source Total</b>	<b>4.8</b>	<b>10.1</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.2	974.4	1000-A
Arizona State Retirement System	16.4	1,211.2	2007-A
Arizona State Retirement System	4.4	318.6	2009-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Litigation Expenses

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	61.0	61.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>61.0</b>	<b>61.0</b>
<b>Appropriated</b>		
4216-A Risk Management Fund (Appropriated)	61.0	61.0
<b>Fund Source Total</b>	<b>61.0</b>	<b>61.0</b>
<hr/>		
Employee Related Expenses	22.7	22.7
<b>Expenditure Category Total</b>	<b>22.7</b>	<b>22.7</b>
<b>Appropriated</b>		
4216-A Risk Management Fund (Appropriated)	22.7	22.7
<b>Fund Source Total</b>	<b>22.7</b>	<b>22.7</b>
<hr/>		
Professional and Outside Services		3,676.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	2,363.6	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.3	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	14.0	
<b>Expenditure Category Total</b>	<b>2,377.9</b>	<b>3,676.9</b>
<b>Appropriated</b>		
4216-A Risk Management Fund (Appropriated)	2,377.9	3,676.9
<b>Fund Source Total</b>	<b>2,377.9</b>	<b>3,676.9</b>
<hr/>		
Travel In-State	3.5	3.5



## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Litigation Expenses

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>3.5</b>	<b>3.5</b>
<b>Appropriated</b>		
4216-A Risk Management Fund (Appropriated)	3.5	3.5
	<b>3.5</b>	<b>3.5</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>3.5</b>	<b>3.5</b>
<hr/>		
Travel Out of State	5.9	5.9
<b>Expenditure Category Total</b>	<b>5.9</b>	<b>5.9</b>
<b>Appropriated</b>		
4216-A Risk Management Fund (Appropriated)	5.9	5.9
	<b>5.9</b>	<b>5.9</b>
<b>Fund Source Total</b>	<b>5.9</b>	<b>5.9</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Litigation Expenses</b>

	FY 2018 Actual	FY 2019 Expd. Plan
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Litigation Expenses</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Litigation Expenses</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Litigation Expenses

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>
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Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	61.0	1000-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Preventive Services

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	15,148.3	15,148.3

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Preventive Services</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>15,148.3</b>	<b>15,148.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4,000.0	4,000.0
2009-A DCS Expenditure Authority (Appropriated)	11,148.3	11,148.3
	<b>15,148.3</b>	<b>15,148.3</b>
<b>Fund Source Total</b>	<b>15,148.3</b>	<b>15,148.3</b>

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Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Preventive Services</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Preventive Services</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Preventive Services

	FY 2018 Actual	FY 2019 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI In-Home Mitigation

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	26,393.5	28,988.1

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI In-Home Mitigation</b>

	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Expd. Plan</u>
<b>Expenditure Category Total</b>	<b>26,393.5</b>	<b>28,988.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	15,794.0	7,794.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	5,911.2	13,911.2
2009-A DCS Expenditure Authority (Appropriated)	3,988.3	5,823.6
2162-A Child Abuse Prevention Fund (Appropriated)	700.0	1,459.3
	<u>26,393.5</u>	<u>28,988.1</u>
<b>Fund Source Total</b>	<b>26,393.5</b>	<b>28,988.1</b>

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI In-Home Mitigation</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI In-Home Mitigation</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI In-Home Mitigation</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Out-of-Home Support Services

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	140,271.5	158,018.9



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Out-of-Home Support Services</b>

	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Expd. Plan</u>
<b>Expenditure Category Total</b>	<b>140,271.5</b>	<b>158,018.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	36,512.0	48,512.1
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	45,930.1	34,340.0
2009-A DCS Expenditure Authority (Appropriated)	54,816.4	71,666.8
	<b>137,258.5</b>	<b>154,518.9</b>
<b>Non-Appropriated</b>		
3152-N Economic Security Client Trust Fund (Non-Appropriated)	3,013.0	3,500.0
	<b>3,013.0</b>	<b>3,500.0</b>
<b>Fund Source Total</b>	<b>140,271.5</b>	<b>158,018.9</b>

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Out-of-Home Support Services</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Out-of-Home Support Services</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Out-of-Home Support Services</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI DCS Child Care Subsidy

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	48,115.3	48,159.4

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI DCS Child Care Subsidy</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>48,115.3</b>	<b>48,159.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	7,000.0	7,000.0
2008-A Child Care and Development Fund (Appropriated)	27,000.0	27,000.0
2009-A DCS Expenditure Authority (Appropriated)	14,115.3	14,159.4
	<b>48,115.3</b>	<b>48,159.4</b>
<b>Fund Source Total</b>	<b>48,115.3</b>	<b>48,159.4</b>

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Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI DCS Child Care Subsidy</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI DCS Child Care Subsidy</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI DCS Child Care Subsidy

	FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Congregate Group Care

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	90,987.8	98,900.1

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Congregate Group Care</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>90,987.8</b>	<b>98,900.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	41,028.0	36,028.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	16,423.0	21,423.0
2009-A DCS Expenditure Authority (Appropriated)	33,536.8	41,449.1
	<b>90,987.8</b>	<b>98,900.1</b>
<b>Fund Source Total</b>	<b>90,987.8</b>	<b>98,900.1</b>

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Congregate Group Care</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Congregate Group Care</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Congregate Group Care</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Foster Home Placement

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	51,918.6	52,595.5

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Foster Home Placement</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>51,918.6</b>	<b>52,595.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	23,687.5	23,187.5
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	6,973.1	6,973.1
2009-A DCS Expenditure Authority (Appropriated)	21,258.0	22,434.9
	<b>51,918.6</b>	<b>52,595.5</b>
<b>Fund Source Total</b>	<b>51,918.6</b>	<b>52,595.5</b>

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Foster Home Placement</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Foster Home Placement</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Foster Home Placement</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Kinship Care

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Kinship Care</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	2,410.0	2,000.0
<b>Expenditure Category Total</b>	<b>2,410.0</b>	<b>2,000.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2,000.0	2,000.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	410.0	0.0
<b>Fund Source Total</b>	<b>2,410.0</b>	<b>2,000.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Kinship Care</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Kinship Care</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Kinship Care

	FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		



## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Independent Living

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	0.0
2009-A DCS Expenditure Authority (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Independent Living</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	3,773.3	4,660.0
<b>Expenditure Category Total</b>	<b>3,773.3</b>	<b>4,660.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2,289.3	2,969.3
2009-A DCS Expenditure Authority (Appropriated)	1,484.0	1,690.7
	<b>3,773.3</b>	<b>4,660.0</b>
<b>Fund Source Total</b>	<b>3,773.3</b>	<b>4,660.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Independent Living</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Independent Living</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Independent Living</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Foster Home Recruitment, Study and Supervision

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	33,194.0	32,753.6

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Foster Home Recruitment, Study and Supervision</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>33,194.0</b>	<b>32,753.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	20,421.2	20,421.2
2009-A DCS Expenditure Authority (Appropriated)	12,772.8	12,332.4
	<b>33,194.0</b>	<b>32,753.6</b>
<b>Fund Source Total</b>	<b>33,194.0</b>	<b>32,753.6</b>

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Foster Home Recruitment, Study and Supervision</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Foster Home Recruitment, Study and Supervision</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Foster Home Recruitment, Study and Supervision

	FY 2018 Actual	FY 2019 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Adoption Services

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	251,204.9	278,258.5

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Adoption Services</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>251,204.9</b>	<b>278,258.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	85,645.8	84,965.8
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	20,445.7	22,445.7
2009-A DCS Expenditure Authority (Appropriated)	145,113.4	170,847.0
	<b>251,204.9</b>	<b>278,258.5</b>
<b>Fund Source Total</b>	<b>251,204.9</b>	<b>278,258.5</b>

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Adoption Services</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Adoption Services</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Adoption Services</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Permanent Guardianship

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	0.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocation	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Permanent Guardianship

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	12,016.9	12,516.9
<b>Expenditure Category Total</b>	<b>12,016.9</b>	<b>12,516.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	10,073.9	10,573.9
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	1,943.0	1,943.0
<b>Fund Source Total</b>	<b>12,016.9</b>	<b>12,516.9</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Permanent Guardianship</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Permanent Guardianship</b>

	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Expd. Plan</u>
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Permanent Guardianship</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Administrative Costs

**Agency:** Department of Child Safety

### Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	57,237.7
ERE	25,889.3
All Other	46,324.1
<b>Administrative Costs Total:</b>	<b>129,451.1</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2020</b>	1,033,180.2	12.5%

## Listing of All Federal Funds by Grant

Agency: CHA Department of Child Safety

**Title:** Adoption and Legal Guardianship Incentive Payments  
**AFIS Grant No:** 936300 **CFDA:** 93.603 **Grantor:** Administration for Children and Families, Depa  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 100% **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** To provide incentives to States and eligible Tribes to increase annually the number of children in foster care who find permanent homes through adoption or legal guardianship.

**Title:** Adoption Assistance  
**AFIS Grant No:** 936590 **CFDA:** 93.659 **Grantor:** Administration for Children and Families, Depa  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 50% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** To provide Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

**Title:** Adoption Assistance  
**AFIS Grant No:** 936590 **CFDA:** 93.659 **Grantor:** Administration for Children and Families, Depa  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 69.24 **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** To provide Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

**Title:** Chafee Education and Training Vouchers Program (ETV)  
**AFIS Grant No:** 935990 **CFDA:** 93.599 **Grantor:** Administration for Children and Families, Depa  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 80% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** To provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education, to youths who have aged out of foster care or who have been adopted or left for kinship guardianship from the public foster care system after age 16.

**Title:** Chafee Foster Care Independence Program  
**AFIS Grant No:** 936740 **CFDA:** 93.674 **Grantor:** Administration for Children and Families, Depa  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 80% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** To assist states and eligible Indian tribes in establishing and carrying out programs designed to assist foster youth likely to remain in foster care until 18 years of age, youth who leave foster care for adoption or kinship guardianship after attaining age 16, and youth who have left foster care because they attained 18 years of age and have not yet attained 21 years of age, to make the transition from foster care to self-sufficiency.

**Title:** Child Abuse and Neglect State Grants

## Listing of All Federal Funds by Grant

Agency: CHA Department of Child Safety

**AFIS Grant No:** 936690      **CFDA:** 93.669      **Grantor:** Administration for Children and Families, Depa  
**Periodic:** On-going      **Start Date:**      **End Date:**  
**Type of Grant:** Continuation Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 100%      **Source of Match:**      **Administrative costs are permitted to be paid using this federal money:**   
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** To assist States in the support and improvement of their child protective services systems.

**Title:** Community-Based Child Abuse Prevention Grants  
**AFIS Grant No:** 935900      **CFDA:** 93.590      **Grantor:** Administration for Children and Families, Depa  
**Periodic:** On-going      **Start Date:**      **End Date:**  
**Type of Grant:** Continuation Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 80%      **Source of Match:** General Fund      **Administrative costs are permitted to be paid using this federal money:**   
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** (1) To support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

**Title:** Crime Victim Assistance  
**AFIS Grant No:** 16575      **CFDA:** 16.575      **Grantor:** Office for Victims of Crime, Department of Just  
**Periodic:** Periodic Renewal      **Start Date:** 10/1/2017      **End Date:** 9/20/2020  
**Type of Grant:** Pass-Through Fund      **If Other, Explain:** DPS is prime applicant with pass through to DCS in form of ISA      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 20%      **Source of Match:**      **Administrative costs are permitted to be paid using this federal money:**   
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

**Title:** Foster Care Title IV-E  
**AFIS Grant No:** 936580      **CFDA:** 93.658      **Grantor:** Administration for Children and Families, Depa  
**Periodic:** On-going      **Start Date:**      **End Date:**  
**Type of Grant:** Continuation Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 69.24%      **Source of Match:** General Fund      **Administrative costs are permitted to be paid using this federal money:**   
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

**Title:** Foster Care Title IV-E  
**AFIS Grant No:** 936580      **CFDA:** 93.658      **Grantor:** Administration for Children and Families, Depa  
**Periodic:** On-going      **Start Date:**      **End Date:**  
**Type of Grant:** Continuation Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 50%      **Source of Match:** General Fund      **Administrative costs are permitted to be paid using this federal money:**   
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

## Listing of All Federal Funds by Grant

Agency: CHA Department of Child Safety

**Title:** Foster Care Title IV-E  
**AFIS Grant No:** 936580 **CFDA:** 93.658 **Grantor:** Administration for Children and Families, Depa  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75% **Source of Match:** General Fund, Ch & Fam Svc Trn Prg Fund, Local  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

**Title:** Opioid STR  
**AFIS Grant No:** 93788 **CFDA:** 93.788 **Grantor:** Substance Abuse and Mental Health Services A  
**Periodic:** One-Time **Start Date:** 5/1/2017 **End Date:** 4/30/2019  
**Type of Grant:** Pass-Through Fund **If Other, Explain:** AHCCCS is prime applicant with pass through to DCS **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** Addressing the opioid abuse crisis within such States, used for carrying out activities that supplement activities pertaining to opioids undertaken by the State agency responsible for administering the substance abuse prevention and treatment block grant under subpart II of part B of title XIX of the Public Health Service Act (42 U.S.C. 300x-21 et seq.).

**Title:** Promoting Safe and Stable Families  
**AFIS Grant No:** 935560 **CFDA:** 93.556 **Grantor:** Administration for Children and Families, Depa  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** The objectives of the Promoting Safe and Stable Families program are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary to that they can make a lifetime commitment to their children. This is accomplished through issuance of grants to state child welfare agencies, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, time-limited reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for a separate formula grant for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

**Title:** Promoting Safe and Stable Families  
**AFIS Grant No:** 935560 **CFDA:** 93.556 **Grantor:** Administration for Children and Families, Depa  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:**  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** The objectives of the Promoting Safe and Stable Families program are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary to that they can make a lifetime commitment to their children. This is accomplished through issuance of grants to state child welfare agencies, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, time-limited reunification services, and



## Listing of All Federal Funds by Grant

Agency: CHA Department of Child Safety

adoption promotion and support services.

In addition, a portion of funds is reserved for a separate formula grant for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

**Title:** Stephanie Tubbs Jones Child Welfare Services Program

**AFIS Grant No:** 936450      **CFDA:** 93.645      **Grantor:** Administration for Children and Families, Depa

**Periodic:** On-going      **Start Date:**      **End Date:**

**Type of Grant:** Continuation Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 75%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote state and tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.

## Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

Agency: **CHA Department of Child Safety**

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	711.7	903.1	902.6
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	318,048.6	338,719.3	345,844.2
Pass Through Funds (From other state agencies)	1,047.6	1,039.9	696.5
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>319,096.2</b>	<b>339,759.2</b>	<b>346,540.7</b>
<b>Expenditures</b>			
Personal Services	30,628.9	31,044.6	31,057.5
Employee Related Expenses	10,044.1	10,233.7	10,237.7
Professional and Outside Services	4,827.0	4,843.0	4,500.1
Travel In-State	451.3	457.5	457.9
Travel Out-of-State	41.3	41.7	41.8
Food	0.4	0.4	0.4
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	259,305.0	279,257.8	286,412.8
Other Operating Expenditures	8,209.9	8,290.5	8,242.4
Land Acquisition and Captial Projects	5,588.3	5,590.0	5,590.1
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>319,096.2</b>	<b>339,759.2</b>	<b>346,540.7</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Adoption and Legal Guardianship Incentive Payments
<b>AFIS Grant # :</b> 936300

CFDA: 93.603

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	1,484.2	3,800.0	1,080.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>1,484.2</b>	<b>3,800.0</b>	<b>1,080.0</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	1,484.2	3,800.0	1,080.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>1,484.2</b>	<b>3,800.0</b>	<b>1,080.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety

Grant Title: Adoption Assistance

AFIS Grant # : 936590

CFDA: 93.659

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	43.1	54.1	54.1
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	6,281.5	6,281.5	6,281.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>6,281.5</b>	<b>6,281.5</b>	<b>6,281.5</b>
<b>Expenditures</b>			
Personal Services	1,977.7	1,977.7	1,977.7
Employee Related Expenses	896.5	896.5	896.5
Professional and Outside Services	81.7	81.7	81.7
Travel In-State	17.5	17.5	17.5
Travel Out-of-State	3.0	3.0	3.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	2,718.7	2,718.7	2,718.7
Other Operating Expenditures	547.3	547.3	547.3
Land Acquisition and Captial Projects	39.1	39.1	39.1
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>6,281.5</b>	<b>6,281.5</b>	<b>6,281.5</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety

Grant Title: Adoption Assistance

AFIS Grant # : 936590

CFDA: 93.659

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	140,778.3	155,981.5	169,280.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>140,778.3</b>	<b>155,981.5</b>	<b>169,280.4</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	140,778.3	155,981.5	169,280.4
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>140,778.3</b>	<b>155,981.5</b>	<b>169,280.4</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Chafee Education and Training Vouchers Program (ETV)
<b>AFIS Grant # :</b> 935990

CFDA: 93.599

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	1,525.5	1,834.2	1,834.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>1,525.5</b>	<b>1,834.2</b>	<b>1,834.2</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	1,525.5	1,834.2	1,834.2
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>1,525.5</b>	<b>1,834.2</b>	<b>1,834.2</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Chafee Foster Care Independence Program
<b>AFIS Grant # :</b> 936740

CFDA: 93.674

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	3.3	4.2	4.6
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	5,138.5	5,145.1	5,652.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>5,138.5</b>	<b>5,145.1</b>	<b>5,652.4</b>
<b>Expenditures</b>			
Personal Services	130.2	130.3	143.2
Employee Related Expenses	40.5	40.6	44.6
Professional and Outside Services	4.5	4.5	5.0
Travel In-State	3.8	3.8	4.2
Travel Out-of-State	1.4	1.4	1.5
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	4,864.6	4,870.9	5,351.0
Other Operating Expenditures	92.7	92.8	102.0
Land Acquisition and Captial Projects	0.8	0.8	0.9
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>5,138.5</b>	<b>5,145.1</b>	<b>5,652.4</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	CHA Department of Child Safety
<b>Grant Title:</b>	Child Abuse and Neglect State Grants
<b>AFIS Grant # :</b>	936690

CFDA: 93.669

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	6.5	9.0	9.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	539.9	593.9	593.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>539.9</b>	<b>593.9</b>	<b>593.9</b>
<b>Expenditures</b>			
Personal Services	203.2	223.5	223.5
Employee Related Expenses	99.6	109.6	109.6
Professional and Outside Services	126.4	139.0	139.0
Travel In-State	57.3	63.1	63.1
Travel Out-of-State	0.7	0.8	0.8
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	3.6	3.9	3.9
Other Operating Expenditures	48.1	52.9	52.9
Land Acquisition and Captial Projects	1.0	1.1	1.1
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>539.9</b>	<b>593.9</b>	<b>593.9</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## Sources & Uses Details of All Grants

<b>Agency:</b>	CHA Department of Child Safety
<b>Grant Title:</b>	Community-Based Child Abuse Prevention Grants
<b>AFIS Grant # :</b>	935900

CFDA: 93.590

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	6.0	5.6	5.6
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	678.1	690.3	690.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>678.1</b>	<b>690.3</b>	<b>690.3</b>
<b>Expenditures</b>			
Personal Services	178.2	181.4	181.4
Employee Related Expenses	76.3	77.6	77.6
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	1.6	1.6	1.6
Travel Out-of-State	9.5	9.7	9.7
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	315.2	320.9	320.9
Other Operating Expenditures	94.1	95.8	95.8
Land Acquisition and Captial Projects	3.2	3.3	3.3
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>678.1</b>	<b>690.3</b>	<b>690.3</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Crime Victim Assistance  
 AFIS Grant # : 16575

CFDA: 16.575

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	704.2	696.5	696.5
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>704.2</b>	<b>696.5</b>	<b>696.5</b>
<b>Expenditures</b>			
Personal Services	444.9	444.9	444.9
Employee Related Expenses	132.3	132.3	132.3
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	42.7	42.7	42.7
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	84.3	76.6	76.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>704.2</b>	<b>696.5</b>	<b>696.5</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Department of Public Safety	2000	704.2	696.5	696.5
	Subtotal:	704.2	696.5	696.5

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Foster Care Title IV-E  
 AFIS Grant # : 936580

CFDA: 93.658

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	573.3	720.4	720.4
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	79,944.1	79,944.1	79,944.1
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>79,944.1</b>	<b>79,944.1</b>	<b>79,944.1</b>
<b>Expenditures</b>			
Personal Services	23,772.2	23,772.2	23,772.2
Employee Related Expenses	7,017.0	7,017.0	7,017.0
Professional and Outside Services	4,237.3	4,237.3	4,237.3
Travel In-State	324.3	324.3	324.3
Travel Out-of-State	26.4	26.4	26.4
Food	0.4	0.4	0.4
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	32,510.5	32,510.5	32,510.5
Other Operating Expenditures	6,526.6	6,526.6	6,526.6
Land Acquisition and Captial Projects	5,529.4	5,529.4	5,529.4
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>79,944.1</b>	<b>79,944.1</b>	<b>79,944.1</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety

Grant Title: Foster Care Title IV-E

AFIS Grant # : 936580

CFDA: 93.658

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	67,784.1	69,164.8	65,260.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>67,784.1</b>	<b>69,164.8</b>	<b>65,260.8</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	67,784.1	69,164.8	65,260.8
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>67,784.1</b>	<b>69,164.8</b>	<b>65,260.8</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Opioid STR  
 AFIS Grant # : 93788

CFDA: 93.788

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	343.4	343.4	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>343.4</b>	<b>343.4</b>	<b>0.0</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	343.4	343.4	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>343.4</b>	<b>343.4</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Arizona Health Care Cost Cont	2000	343.4	343.4	0.0
Subtotal:		343.4	343.4	0.0

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Promoting Safe and Stable Families  
 AFIS Grant # : 935560

CFDA: 93.556

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	1.2	1.7	1.7
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	7,420.9	8,163.0	8,163.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>7,420.9</b>	<b>8,163.0</b>	<b>8,163.0</b>
<b>Expenditures</b>			
Personal Services	51.5	56.6	56.6
Employee Related Expenses	29.5	32.5	32.5
Professional and Outside Services	1.0	1.1	1.1
Travel In-State	2.0	2.2	2.2
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	7,320.3	8,052.4	8,052.4
Other Operating Expenditures	16.4	18.0	18.0
Land Acquisition and Captial Projects	0.2	0.2	0.2
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>7,420.9</b>	<b>8,163.0</b>	<b>8,163.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Promoting Safe and Stable Families
<b>AFIS Grant # :</b> 935560

CFDA: 93.556

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	5.7	7.8	6.9
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	467.4	514.2	456.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>467.4</b>	<b>514.2</b>	<b>456.9</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	467.4	514.2	456.9
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>467.4</b>	<b>514.2</b>	<b>456.9</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Stephanie Tubbs Jones Child Welfare Services Program
<b>AFIS Grant # :</b> 936450

**CFDA:** 93.645

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	72.6	100.3	100.3
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	6,006.1	6,606.7	6,606.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>6,006.1</b>	<b>6,606.7</b>	<b>6,606.7</b>
<b>Expenditures</b>			
Personal Services	3,871.0	4,258.0	4,258.0
Employee Related Expenses	1,752.4	1,927.6	1,927.6
Professional and Outside Services	32.7	36.0	36.0
Travel In-State	2.1	2.3	2.3
Travel Out-of-State	0.3	0.4	0.4
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	333.0	366.3	366.3
Land Acquisition and Captial Projects	14.6	16.1	16.1
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>6,006.1</b>	<b>6,606.7</b>	<b>6,606.7</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Adoption and Legal Guardianship Incentive Payments

AFIS Grant No: 936300 CFDA: 93.603

Grantor: Administration for Children and Families, Departm

Periodic: On-going Start Date:

End Date:

Type of Grant: Continuation Fundi If Other, Explain:

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To provide incentives to States and eligible Tribes to increase annually the number of children in foster care who find permanent homes through adoption or legal guardianship.

Performance Measure: Number of Finalized Adoptions

FY 2017	FY 2018	FY 2019	FY 2020
4309	4007	3956	3956

Performance Measure Description:

The grant is awarded based on States' success in increasing adoptions.

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Adoption Assistance

**AFIS Grant No:** 936590      **CFDA:** 93.659

**Grantor:** Administration for Children and Families, Departm

**Periodic:** On-going

**Start Date:**

**End Date:**

**Type of Grant:** Continuation Fundi

**If Other, Explain:**

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 50%

**Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** To provide Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

**Performance Measure:** Average monthly number of children receiving adoption subsidy

FY 2017	FY 2018	FY 2019	FY 2020
25879	28,608	30,997	33,469

**Performance Measure Description:**

The grant is used to support the adoption of children from the child welfare system.

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Performance Measure: Average monthly number of children receiving adoption subsidy.

FY 2017	FY 2018	FY 2019	FY 2020
25907	28,608	30,997	33,469

**Performance Measure Description:**

The grant is used to support the adoption of children from the child welfare system.

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## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Chafee Education and Training Vouchers Program (ETV)

**AFIS Grant No:** 935990      **CFDA:** 93.599

**Grantor:** Administration for Children and Families, Departm

**Periodic:** On-going      **Start Date:**

**End Date:**

**Type of Grant:** Continuation Fundi      **If Other, Explain:**

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 80%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** To provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education, to youths who have aged out of foster care or who have been adopted or left for kinship guardianship from the public foster care system after age 16.

**Performance Measure:** Number of participants in the Education and Training Vouchers program

FY 2017	FY 2018	FY 2019	FY 2020
611	535	600	625

**Performance Measure Description:**

The grant is used to provide education and training vouchers for youth aging out of foster care.

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Chafee Foster Care Independence Program

**AFIS Grant No:** 936740      **CFDA:** 93.674

**Grantor:** Administration for Children and Families, Departm

**Periodic:** On-going      **Start Date:**

**End Date:**

**Type of Grant:** Continuation Fundi      **If Other, Explain:**

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 80%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** To assist states and eligible Indian tribes in establishing and carrying out programs designed to assist foster youth likely to remain in foster care until 18 years of age, youth who leave foster care for adoption or kinship guardianship after attaining age 16, and youth who have left foster care because they attained 18 years of age and have not yet attained 21 years of age, to make the transition from foster care to self-sufficiency.

**Performance Measure:** Number of independent living maintenance program participants

FY 2017	FY 2018	FY 2019	FY 2020
516	467	493	516

**Performance Measure Description:**

The grant is used to provide assistance to children aging out of foster care.

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Child Abuse and Neglect State Grants

**AFIS Grant No:** 936690      **CFDA:** 93.669      **Grantor:** Administration for Children and Families, Departm

**Periodic:** On-going      **Start Date:**      **End Date:**

**Type of Grant:** Continuation Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** To assist States in the support and improvement of their child protective services systems.

**Performance Measure:** Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed

FY 2017	FY 2018	FY 2019	FY 2020
75.00%	91.32	68.12	68.12

**Performance Measure Description:**  
The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Community-Based Child Abuse Prevention Grants

**AFIS Grant No:** 935900      **CFDA:** 93.590

**Grantor:** Administration for Children and Families, Departm

**Periodic:** On-going      **Start Date:**

**End Date:**

**Type of Grant:** Continuation Fundi      **If Other, Explain:**

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 80%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** (1) To support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

**Performance Measure:** Number of Healthy Families program participants

FY 2017	FY 2018	FY 2019	FY 2020
4,466	4330	4,500	4500

**Performance Measure Description:**

The grant is used to support the Healthy Families program for at-risk families.

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Crime Victim Assistance

**AFIS Grant No:** 16575      **CFDA:** 16.575      **Grantor:** Office for Victims of Crime, Department of Justice

**Periodic:** Periodic Renewal      **Start Date:** 10/1/2017      **End Date:** 9/20/2020

**Type of Grant:** Pass-Through Fund      **If Other, Explain:** DPS is prime applicant with pass through to DCS in form of ISA      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 20%      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

**Performance Measure:** Number of victims receiving liasion services

FY 2017	FY 2018	FY 2019	FY 2020
0.0	1084	1000	1000

**Performance Measure Description:**

Number of victims receiving liasion services



## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Foster Care Title IV-E

**AFIS Grant No:** 936580      **CFDA:** 93.658

**Grantor:** Administration for Children and Families, Departm

**Periodic:** On-going

**Start Date:**

**End Date:**

**Type of Grant:** Continuation Fundi

**If Other, Explain:**

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 50%

**Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

**Performance Measure:** Number of children in out-of-home care

FY 2017	FY 2018	FY 2019	FY 2020
17,397	13,666	13,246	12,052

**Performance Measure Description:**

The grant is used to support the foster care program.

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

**Performance Measure:** Percent of newly hired Child Protective Services specialists completing training within seven months of hire

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
99%	99%	100%	100%

**Performance Measure Description:**

The grant is used to provide training to Child Protective Services specialists.

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## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Performance Measure: Number of children in out-of-home care

FY 2017	FY 2018	FY 2019	FY 2020
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17,397	13,666	14,750	
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Performance Measure Description:

The grant is used to support the foster care program.

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## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Opioid STR

**AFIS Grant No:** 93788      **CFDA:** 93.788      **Grantor:** Substance Abuse and Mental Health Services Adm

**Periodic:** One-Time      **Start Date:** 5/1/2017      **End Date:** 4/30/2019

**Type of Grant:** Pass-Through Fund      **If Other, Explain:** AHCCCS is prime applicant with pass through to DCS in form of ISA      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** Addressing the opioid abuse crisis within such States, used for carrying out activities that supplement activities pertaining to opioids undertaken by the State agency responsible for administering the substance abuse prevention and treatment block grant under subpart II of part B of title XIX of the Public Health Service Act (42 U.S.C. 300x-21 et seq.).

**Performance Measure:** Number of visits

FY 2017	FY 2018	FY 2019	FY 2020
342	350	0.0	

**Performance Measure Description:**

Number of nurse how visits to parents of substance exposed newborns.

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Promoting Safe and Stable Families

**AFIS Grant No:** 935560      **CFDA:** 93.556

**Grantor:** Administration for Children and Families, Departm

**Periodic:** On-going

**Start Date:**

**End Date:**

**Type of Grant:** Continuation Fundi

**If Other, Explain:**

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 75%

**Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** The objectives of the Promoting Safe and Stable Families program are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary to that they can make a lifetime commitment to their children. This is accomplished through issuance of grants to state child welfare agencies, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, time-limited reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for a separate formula grant for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

**Performance Measure:** Number of Healthy Families program participants

FY 2017	FY 2018	FY 2019	FY 2020
4,466	4330	4,500	4500.0

**Performance Measure Description:**

The grant is used to provide in-home services to families in the child welfare system.

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Performance Measure: Percent of children visited each month while in out-of-home care

FY 2017	FY 2018	FY 2019	FY 2020
94%	95%	95%	95%

**Performance Measure Description:**

The grant is used to support the Department of Child Safety specialist visits with children in out-of-home care

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## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Stephanie Tubbs Jones Child Welfare Services Program  
**AFIS Grant No:** 936450      **CFDA:** 93.645      **Grantor:** Administration for Children and Families, Departm  
**Periodic:** On-going      **Start Date:**      **End Date:**  
**Type of Grant:** Continuation Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75%      **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote state and tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.

**Performance Measure:** Number of Child Protective Services reports received

FY 2017	FY 2018	FY 2019	FY 2020
47216	47185	48000	48000

**Performance Measure Description:**

The grant is used to support the operations of Child Protective Services.

CHA 0.0 **Agency Summary**  
 DEPARTMENT OF CHILD SAFETY  
 Gregory McKay, Director  
 (602) 255-2500  
 A.R.S. §8-451  
 Plan Contact: Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778

**Mission:**

To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

**Description:**

The Department of Child Safety (DCS) is Arizona’s State-administered child welfare services agency. DCS provides child abuse and neglect investigations; child safety and risk assessments; family support, preservation, and reunification services; family foster care and kinship care services; services to promote the safety, permanence, and well-being of children with foster and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care.

The Department of Child Safety’s primary purpose is to protect children. To achieve this purpose, the Department shall accomplish the following in equal priority:

- Investigate reports of child abuse and neglect.
- Assess, promote and support the safety of a child in a safe and stable family or other appropriate placement.
- Work cooperatively with law enforcement regarding reports that include criminal conduct allegations.
- Without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family and provide prevention, intervention and treatment for abuse and neglected children.

◆ **Goal 1** To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

**Objective:** 1 FY2018:  
 FY2019: Statewide Reporting Metrics  
 FY2020:

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
# of Agency FTE Count	2,761	2,916	2,916
# of Regrettable Attrition	416	396	376
# of Administrative Rules Improved	0	0	0
# of Breakthroughs Achieved	0	0	0
% of Services Online	0	0	0
% of Arizona Management System Adoption	0	0	0

CHA 1.0 **Program Summary**  
 INVESTIGATIONS AND OPERATIONS  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-453

**Mission:**

To ensure the safety of children and promote services to enable them to achieve permanency in a safe and stable placement.

**Description:**

The Investigations and Operations functions of the Department investigate reports of child abuse and neglect, coordinate services to achieve

permanency on behalf of the child, strengthen the family and provide prevention, intervention and treatment for neglected and abused children and provides administrative oversight and operating support to the programs within the Department.

**This Program Contains the following Subprograms:**

- Investigations and Operations
- Retention Pay
- Overtime Pay
- Training Resources
- Records Retention Staff
- Inspections Bureau
- Attorney General Legal Services
- General Counsel
- Internet Crimes Against Children
- Office of Child Welfare Investigations
- Caseworkers
- Backlog Privatization
- New Case Aides
- Litigation Expenses
- Payment Deferral

◆ **Goal 1** To provide quality leadership and training opportunities to enhance the delivery of quality services and promote accountability.

**Objective:** 1 FY2018:  
 FY2019: FY 2019 Department of Child Safety Metrics  
 FY2020: FY 2019 Department of Child Safety Metrics

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total Number of Open DCS Reports	5,449	0	0
Number of Inactive Cases	206	0	0
Number of Case Caring Staff	1,332	1,406	1,406
Number of Field Operations Administrative Staff including OCWI	929	929	929
Number of Non-Field Specific Staff	500	500	500
Hotline Screen In %	59.9	0	0
Number of Communication and Reports to the Hotline	149,060	0	0
Number of Criminal Conduct Reports	7,608	0	0
% Response on Time	93.2	92	92
Overtime Expense in Dollars	5,789,245	5,700,000	5,700,000
Total reports received at the Hotline	48,023	0	0

CHA 1.1 **Subprogram Summary**  
 INVESTIGATIONS AND OPERATIONS  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. §8-453

**Mission:**

To ensure the safety of children and promote services to enable them to achieve permanency in a safe and stable placement.

**Description:**

The Investigations and Operations functions of the Department investigate





CHA 1.9 **Subprogram Summary**  
 INTERNET CRIMES AGAINST CHILDREN  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-453

**Mission:**

*To develop an effective response to cyber enticement and child pornography.*

**Description:**

The funding provides a grant to the Internet Crimes Against Children Task Force (ICAC). ICAC is a joint federal/local law enforcement task force that investigates child pornography. The program was developed in response to the increasing number of children using the internet and heightened online activity by predators seeking contact with potential underage victims.

Monies in the line item are passed through to ICAC Task Force operated by local police departments.

CHA 1.10 **Subprogram Summary**  
 OFFICE OF CHILD WELFARE INVESTIGATIONS  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-471

**Mission:**

*To protect children by investigating criminal conduct allegations of child abuse or neglect within the State of Arizona.*

**Description:**

The Office of Child Welfare Investigations (OCWI) was legislatively established in 2012, following the recommendation from the Arizona Child Safety Task Force, to investigate criminal conduct allegations, coordinate with the Department and law enforcement, establish task forces for the investigation of criminal conduct, and other duties assigned by the director. OCWI is comprised of highly experienced former law enforcement and Department Specialists who work collaboratively with the Department to protect children and assess, respond, and investigate all criminal conduct allegations received by the Intake Bureau.

CHA 1.11 **Subprogram Summary**  
 CASEWORKERS  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-453

**Mission:**

*To successfully engage children and families to ensure safety, strengthen families and achieve permanency*

**Description:**

This funding provides funding for the departments caseworkers and their related support.

CHA 1.12 **Subprogram Summary**  
 BACKLOG PRIVATIZATION  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-453

CHA 1.13 **Subprogram Summary**  
 NEW CASE AIDES  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-453

**Mission:**

*To provide additional case support to the DCS field workers and staff*

**Description:**

The funding provides additional case aides to help support the DCS caseworkers and other field support.

CHA 1.14 **Subprogram Summary**  
 LITIGATION EXPENSES  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-453

**Mission:**

*To provide funding for the support of litigation cost for the Department*

CHA 1.15 **Subprogram Summary**  
 PAYMENT DEFERRAL  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-453

CHA 2.0 **Program Summary**  
 SUPPORT SERVICES  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-802, 8-481, 8-453

**Mission:**

*To promote services for children to enable them to be safe and live with strong families so they can be successful in life.*

**Description:**

The support services provide an array of services to clients both in out-of-home and in-home placements.

**This Program Contains the following Subprograms:**

- ▶ Preventive Services
- ▶ In-Home Mitigation
- ▶ Out-of-Home Support Services
- ▶ DCS Child Care Subsidy
- ▶ Intensive Family Services

◆ **Goal 1** To enhance the stability of families being served by the Department of Child Safety to create safe, stable, and nurturing home environments.

**Objective:** 1 FY2018:  
FY2019: FY 2019 Agency Scorecard  
FY2020: FY 2019 Agency Scorecard

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Number of Service referral waiting list	98	200	100

Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	38,667,600	38,667,600	38,667,600
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CHA 2.1 **Subprogram Summary**  
PREVENTIVE SERVICES

Robert Navarro, CFO  
(602) 255-2778  
A.R.S. § 8-453

CHA 2.2 **Subprogram Summary**  
IN-HOME MITIGATION

Robert Navarro, Assistant Director of Budget and Finance  
(602) 255-2778  
A.R.S. § 8-802, 8-481, 8-453

**Mission:**

*To provide services that assist in supporting and improving the family unit with the goal of maintaining children in the home and reunifying the family whenever safely possible.*

**Description:**

In-home children services seek to prevent further dependency or child abuse and neglect through provision of social services to stabilize family life and preserve the family unit. These services, including voluntary services without court involvement and court-ordered in-home intervention, are available statewide. Services include parent aide, parenting skills training, counseling, self-help, and contracted case management. Families may also receive referrals for services provided by other state agencies including behavioral health services and other community resources.

Contracted services provided are available statewide. Services are provided based upon the needs of the child and family through collaborative partnerships between DCS, community social service agencies, family support programs, and other community and faith-based organizations. Cases served include voluntary foster care, in-home court intervention, in-home dependency, integrated services, and other in-home support cases.

CHA 2.3 **Subprogram Summary**  
OUT-OF-HOME SUPPORT SERVICES

Robert Navarro, Assistant Director of Budget and Finance  
(602) 255-2778  
A.R.S. § 8-802, 8-453

**Mission:**

*To provide safe and stable placements for children who have been removed from their home.*

**Description:**

Out-of-home support services provide support services for children who have been removed from their homes and their families to assist in reunifying the family and allowing children to safely return to their homes. These primary services provided services include allowances, parent aide, transportation, in-home services, independent living, foster home recruitment, and substance abuse treatment.

The Out-of-Home Support Services subprogram also include the Comprehensive Medical and Dental Program (CMDP) which provides medical and dental care for children in foster care who are under the jurisdiction of the Department, the Arizona Department of Juvenile Corrections, or the Administrative Office of the Courts/Juvenile Probation Offices. CMDP operates as an acute health care plan under the Arizona Health Care Cost Containment System (AHCCCS) for children who are determined Medicaid eligible.

CHA 2.4 **Subprogram Summary**  
DCS CHILD CARE SUBSIDY

Robert Navarro, Assistant Director of Budget and Finance  
(602) 255-2778  
A.R.S. § 8-453

**Mission:**

*To support the families and individuals caring for children in the Department's custody by providing quality child care services.*

**Description:**

Child care services may be provided to maintain and strengthen families who have an open case, are receiving voluntary services, or whose children are dependent wards of the court but remain in the parent's physical custody. Child care services may also be provided as a support service for out-of-home care providers to enable the providers to work, participate in educational activities, or handle emergency situations.

CHA 2.5 **Subprogram Summary**  
INTENSIVE FAMILY SERVICES

Robert Navarro, Assistant Director of Budget and Finance  
(602) 255-2778  
A.R.S. § 8-802, 8-453

**Mission:**

*To provide crisis-oriented service activities for families where conditions represent a threat to child safety and whose children are at significant risk of out-of-home placement due to abuse or neglect.*

**Description:**

Intensive family services provide contracted, intensive, time-limited services in the home to families whose children are at imminent risk of out-of-home placement due to abuse, neglect, or dependency. These services are also delivered to families where a child has been removed from the home with the goal of reunifying the family.

Description, goals and performance measures for this program are

**2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

contained in the In-Home Preventative Services, CHA 4.2, and Out-of-Home Support Services, CHA 4.3.

CHA 3.0	<b>Program Summary</b>
	OUT-OF-HOME CARE
Robet Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-846	

**Mission:**  
*To provide permanence, stability, and continuity of care in safe placements that meet the needs of children who enter out-of-home care.*

**This Program Contains the following Subprograms:**

- ▶ Emergency and Residential Placement
  - ▶ Foster Care Placement
  - ▶ Grandparent Stipends
  - ▶ Independent Living Maintenance
- ◆ **Goal 1** To promote permanent placements for children who enter out of home care.

**Objective:** 1 FY2018:  
 FY2019: FY 2019 Scorecard  
 FY2020: FY 2019 Scorecard

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total Number of Children in Out of Home Care	14,558	14,750	0
% Congrate Care as a First Placement	0	22	0
% of days spent with a kinship caregiver	0	45	0
% of days in shelter and group home	0	12.5	0
# of Children who were placed in out of home care montly average	0	0	0

CHA 3.1	<b>Subprogram Summary</b>
	EMERGENCY AND RESIDENTIAL PLACEMENT
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-514	

**Mission:**  
*To provide permanence, stability, and continuity of care in safe homes that meet the needs of children who enter out-of-home care. Services included, but are not limited to, case management, permanency planning, provision of out-of-home care, and other out-of-home support services to individuals or families.*

**Description:**  
 Description, goals, and performance measures for this program are contained in the Foster Care Placement Program, CHA 3.3, as these programs operate in concert with one another.

CHA 3.2	<b>Subprogram Summary</b>
	FOSTER CARE PLACEMENT
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-514	

**Mission:**  
*To provide permanence, stability, and continuity of care in safe homes that meet the needs of children who enter out-of-home care. Services included, but are not limited to, case management, permanency planning, provision of out-of-home care, and other out-of-home support services to individuals or families.*

**Description:**  
 Out-of-home placement services are available statewide for children who are unable to remain in their homes due to immediate safety concerns or impending and unmanageable risk of maltreatment. Placement services promote safety, permanency, and child and family well-being through supervision and monitoring of children in out-of-home placement, and support of the out-of-home caregiver's ability to meet the child's needs.

Placement types include emergency shelters, kinship homes, foster homes, adoptive homes, group homes, residential treatment centers, and independent living subsidy arrangements.

Goals and performance measures for the Foster Care Placement Program, Emergency and Residential Placement line items are contained in this subprogram summary.

CHA 3.3	<b>Subprogram Summary</b>
	GRANDPARENT STIPENDS
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-453	

**Mission:**  
*To provide permanency for children by providing a monetary stipend to grandparents who are caring for their grandchildren who have been placed in their homes by the Department.*

**Description:**  
 The Kinship Stipend program provides a monthly stipend to unlicensed kinship, who are unlicensed kinship placements, to assist in offsetting costs associated with caring for a grandchild who has been placed in their home by the Department.

CHA 3.4	<b>Subprogram Summary</b>
	INDEPENDENT LIVING MAINTENANCE
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-521	

**Mission:**  
*To provide young adults with the opportunity to achieve self-sufficiency with independent living skills.*

**Description:**  
 The independent living maintenance program provides stipends to former foster youth between 18 and 21, who are now living on their own and are either enrolled in a post secondary program or employed.

CHA 4.0	<b>Program Summary</b>
	PERMANENCY
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-814	

**This Program Contains the following Subprograms:**

- ▶ Adoption Services
- ▶ Permanent Guardianship Subsidy

◆ **Goal 1** To promote placement in permanent settings.

**Objective:** 1 FY2018:  
 FY2019: 2019 DCS Scorecard  
 FY2020: 2019 DCS Scorecard

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Total Number of Children who exited Care	10,829	0	0
Total number of Children who exited care through reunification	5,295	0	0
Total number of Children who exited care through adoptions	3,710	0	0
Total number of Children who exited care through "Other"	286	0	0
Of the Children that entered care 1 year ago this month, what % of those children have exited care	0	0	0
Of the children who exited care 1 year ago this month, what % had a re-report of abuse or neglect in the last 12 months	12.4	0	0
Of the Children who exited care 6 months ago this month, what % reentered care in the last 6 months	8.4	9.5	9.3

CHA 4.2

**Subprogram Summary**

PERMANENT GUARDIANSHIP SUBSIDY

Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-814

**Mission:**

*To provide permanency for children by strengthening the guardianship placement with a monetary subsidy to persons appointed permanent guardians of a dependent child.*

**Description:**

The permanent guardianship subsidy provides a monthly partial reimbursement to caretakers appointed as permanent guardians of children in the care, custody, and control of the Department. These are children for whom reunification and adoption has been ruled out as unachievable or contrary to the child's best interest. Many of the permanent homes supported by Subsidized Guardianship are kinship placements.

CHA 4.1

**Subprogram Summary**

ADOPTION SERVICES

Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-141 - 8-173

**Mission:**

*To promote timely placements of children into permanent adoptive homes, to provide adoption support services to these children and families to maintain the placement and to provide for the special needs of the children who are adopted.*

**Description:**

The Adoption services program primarily provides adoption subsidy maintenance payments to adoptive parents who adopt a special needs child. A special needs child is defined as A.R.S. § 8-841 as a child with, or at risk of, a physical, mental, or developmental disability, an emotional disturbance; or with characteristics that made adoption more difficult, such as children age six and older, sibling groups, or racial/ethnic factors. The physical, mental, or emotional disorders may be a direct result of the abuse or neglect the children suffered before entering the child welfare system.

In addition to monthly subsidy payments, the Adoption Services program provides special services, non-recurring adoption costs, and adoptive home recruitment. Special services included payments for services not covered by the subsidy, such as specialized therapy, accommodations for a disability or other specialized services needed to maintain the adoptive placement. Non-recurring costs are legal costs associated with the adoption process.

# Agency 5-Year Plan

**Issue 1** Improve timeliness to permanency

**Description:** It is the Department's responsibility to provide permanency as timely as possible for children placed in out-of-home care. Permanency planning begins the instant a child is placed in care and continues as an ongoing assessment of strengths and needs of the child and family. Improving timely permanency requires a multi-pronged approach of facilitating successful engagement with families, targeted staffings that allow sufficient time to discuss each case, clearly defined roles between the internal case transitions, and collaboration with the local courts and other partners.

The Departments Five-Year Agency Strategic Priorities are as followed:

- Improve objective decision making in investigations and ongoing
- Develop and retain a highly effective workforce that engages the child welfare partners to serve children
- Reduce length of stay for children in out-of-home care
- Provide a quality experience for children while in out-of-home care
- Reduce recurrence of maltreatment by providing quality service

The FY 19 Strategic objectives align with the five year priorities.

## **Solutions:**

Objective 1.1: Standardize referral and delivery of in-home case management

- Define statewide organizational structure for in-home case management
- Refine transfer process from investigation to in-home
- Standardize process for in-home case management and service provision, including referral process and authorization

Objective 1.2: Implement a standardized ongoing case management practice

- Deliver a detailed vision of ongoing case management and the role of the DCS Specialist
- Implement standard work for ongoing case management
- Develop fundamental DCS Supervisor and Specialist skills, such as family engagement practice
- Implement tiered accountability and quality assurance structures to maintain practice fidelity

Objective 1.3: Increase successful transition to adulthood of all children 14+ while in foster care

- Increase engagement with youth 14 and older in youth centered case planning that includes transition planning, emphasizing the importance of supportive adults and permanency
- Enhance TDM process and staff training to better support youth's preparation for adulthood planning

Objective 1.4 Develop and implement a process to monitor performance of court-authorized removals.

- Implement standard work for reporting and follow up

**Issue 2** Increase the placement of children in a family-like setting

**Description:** Positive outcomes for children in out-of-home care are more likely when placed in safe, family environments that meet their developmental needs and preserve their connection to values, beliefs and cultural legacies. In many cases, this sense of stability can be achieved by placing children with kin or in foster or adoptive placements. The Department is committed to engaging kin sooner, increasing the capacity of the foster home network, and evaluating ways to improve stability and retention of existing foster placements.

## **Solutions:**

Objective 2.1 Improve supports to kinship families

- Develop a process and infrastructure to provide kinship providers with improved understanding, training, supports, and connectivity to services

Objective 2.2 Improve the system-wide placement array for children in foster care (traditional, medical, DDD, BH, and detention)

- Define standard work and screening tools for all placement types
- Create sustainable systems of supply and demand measurement for placements
- Improve recruiting and daily management for all types of placement

Objective 2.3 Expand Fostering Sustainable Connections IV-E waiver demonstration project

- Increase engagement with youth 14 and older in youth centered case planning that includes transition planning, emphasizing the importance of supportive adults, and permanency
- Enhance TDM process and staff training to better support youth's preparation for adulthood planning



**Issue 3** Improve employee retention through improved supervision

**Description:** One of the greatest challenges to the Department’s success is the high rate of attrition among staff. This rate of turnover creates significant challenges for both business operations and field operations sides of DCS, and can translate to significant delays and costs. DCS will pursue a variety of strategies to significantly improve staff retention, including addressing the backlog, developing a method to compensate employees for a job well done, and offering more advanced training opportunities.

**Solutions:**

Objective 3.1 Define and implement quality assurance, tiered accountability structure for supervisory coaching

- Evaluate and improve the organizational design that supports ongoing coaching to supervisors and PMs in the elements of the practice model and problem solving

Objective 3.2 Define and implement supervisor/PM people and practice coaching infrastructure

- Design and implement a standardized protocol, sustained through tiered accountability, which provides a structure for continued development of DCS leaders targeting various stages of supervision, from aspiring leaders to experienced leaders

Objective 3.3 Define and implement training “Day 1 as a New Supervisor”

- Implement a new field supervisor knowledge assessment evaluation and student study guide
- Implement a hiring selection process and interview guide for new field supervisors
- Implement a standardized onboarding and on the job training experience from new field supervisors

**Issue 4** Develop and implement the agency IT infrastructure

**Description:** Improvements in technology and data management systems will provide much-needed support to staff, facilitate administrative processes, and generate good data to share with partners and guide DCS policy and work. A modern day IT infrastructure will allow our workforce to be mobile, have real time and applications that are supported and secure.

**Solutions:**

Objective 4.1 Guardian Implementation

- Implement Guardian deliverables for FY 19 on time and on budget

Objective 4.2 Network Separation Complete

- Implement Separation Project on time and on budget

**Issue 5** Implementation of Integrated Health Plan for behavioral health services

**Description:**

**Solutions:**

Objective 5.1 Develop and process that quantifies delivery of EPSDT services

- Develop and implement mechanisms to quantify the timely delivery of comprehensive wellness exams, preventative dental exams, and other Early Periodic Screening, Diagnostic and Treatment (EPSDT) services
- This includes:
  - Necessary health services when a child enters out of home care
  - Specialty and other referrals
  - Ongoing EPSDT services in accordance with the EPSDT Periodicity Schedule

Objective 5.2 Finalize and launch RFP for BH-ASO model integration

- In an Administrative Services Organization (ASO) model, CMDP retains clinical operations and closely related business operations and leverages/oversees a subcontracted entity’s business such as claims and provider network operations
- An RFI will be released to inform the RFP
- The RFP will be to acquire a private sector vendor to provide a robust statewide physical and behavioral health network tailored to the unique needs of foster children

### Resource Assumptions

	FY2021 Estimate	FY2022 Estimate	FY2023 Estimate
<b>Full-Time Equivalent Positions</b>	0.0	0.0	0.0
<b>General Fund</b>	0.0	0.0	0.0
<b>Other Appropriated Funds</b>	0.0	0.0	0.0
<b>Non-Appropriated Funds</b>	0.0	0.0	0.0
<b>Federal Funds</b>	0.0	0.0	0.0

**AGENCY SUMMARY**

**Program:** CHA 0 . 0 DEPARTMENT OF CHILD SAFETY  
**Director:** Gregory McKay, Director  
**Phone:** (602) 255-2500  
**Statute:** A.R.S. §8-451  
**Plan Contact:** Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778

**Mission:**

*To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.*

**Description:**

The Department of Child Safety (DCS) is Arizona’s State-administered child welfare services agency. DCS provides child abuse and neglect investigations; child safety and risk assessments; family support, preservation, and reunification services; family foster care and kinship care services; services to promote the safety, permanence, and well-being of children with foster and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care.

The Department of Child Safety’s primary purpose is to protect children. To achieve this purpose, the Department shall accomplish the following in equal priority:

- Investigate reports of child abuse and neglect.
- Assess, promote and support the safety of a child in a safe and stable family or other appropriate placement.
- Work cooperatively with law enforcement regarding reports that include criminal conduct allegations.
- Without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family and provide prevention, intervention and treatment for abuse and neglected children.

◆ **Goal:** 1 To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

**Objectives:** 1

2019 Obj: Statewide Reporting Metrics

**Performance Measures:**

ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC # of Agency FTE Count	2,720	2,916	2,761	2,916	2,916
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC # of Regrettable Attrition	571	0	416	396	376
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC # of Administrative Rules Improved	0	0	0	0	0
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC # of Breakthroughs Achieved	3	0	0	0	0
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % of Services Online	0	0	0	0	0
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % of Arizona Management System Adoption	0	0	0	0	0

**PROGRAM SUMMARY**

**Program:** CHA 1 . 0 INVESTIGATIONS AND OPERATIONS  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To ensure the safety of children and promote services to enable them to achieve permanency in a safe and stable placement.*

**Description:**

The Investigations and Operations functions of the Department investigate reports of child abuse and neglect, coordinate services to achieve permanency on behalf of the child, strengthen the family and provide prevention, intervention and treatment for neglected and abused children and provides administrative oversight and operating support to the programs within the Department.



**This Program Contains the following Subprograms:**

- ▶ Investigations and Operations
- ▶ Retention Pay
- ▶ Overtime Pay
- ▶ Training Resources
- ▶ Records Retention Staff
- ▶ Inspections Bureau
- ▶ Attorney General Legal Services
- ▶ General Counsel
- ▶ Internet Crimes Against Children
- ▶ Office of Child Welfare Investigations
- ▶ Caseworkers
- ▶ Backlog Privatization
- ▶ New Case Aides
- ▶ Litigation Expenses
- ▶ Payment Deferral

◆ **Goal:** 1 To provide quality leadership and training opportunities to enhance the delivery of quality services and promote accountability.

**Objectives:** 1

2019 Obj: FY 2019 Department of Child Safety Metrics

2020 Obj: FY 2019 Department of Child Safety Metrics

**Performance Measures:**

ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Total Number of Open DCS Reports	5,378	0	5,449	0	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of Inactive Cases	376	0	206	0	0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Case Caring Staff	1335	1406	1,332	1,406	1,406
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Field Operations Administrative Staff including OCWI	918	1032	929	929	929
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Non-Field Specific Staff	467	478	500	500	500
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Hotline Screen In %	64	0	59.9	0	0
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Communication and Reports to the Hotline	141,873	0	149,060	0	0
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Criminal Conduct Reports	7,913	0	7,608	0	0
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	% Response on Time	91.4	90	93.2	92	92
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Overtime Expense in Dollars	7,123,053	6,900,000	5,789,245	5,700,000	5,700,000
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total reports received at the Hotline	47,968	0	48,023	0	0

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 1 INVESTIGATIONS AND OPERATIONS  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. §8-453

**Mission:**

*To ensure the safety of children and promote services to enable them to achieve permanency in a safe and stable placement.*

**Description:**

The Investigations and Operations functions of the Department investigate reports of child abuse and neglect, coordinate services to achieve permanency on behalf of the child, strengthen the daily and provide prevention, intervention and treatment for neglected and abused children and provides administrative oversight and operating support to the programs within the Department.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 2 RETENTION PAY  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To deter attrition and strengthen the workforce to ensure the safety and well-being for children.*

**Description:**

This funding provides a one-time retention payment at the 18-month and 36-month benchmarks of employment as a DCS Specialist.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 3 OVERTIME PAY  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide overtime funding for the Department of Child Safety.*

**Description:**

This line is part of the Department's operating functions. Goals and performance measures for operations are included in the Investigations and Operations Program summary, CHA 1.0.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 4 TRAINING RESOURCES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To streamline and shorten the classroom training of caseworkers by building more caseworker training into the curriculum at Arizona State University.*

**Description:**

The Department has agreements with Arizona State University and Northern Arizona University to recruit and train qualified caseworkers. Students who participate in this program receive scholarships that cover their tuition, books, and university fees. Scholarship students are required to sign a student agreement committing them to work for DCS after graduation for 1 to 2 years. If the student does not fulfil this work commitment, they are required to repay the DCS benefit received.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 5 RECORDS RETENTION STAFF  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To be more responsive and transparent in providing DCS records to DCS stakeholders.*

**Description:**

This will fund staff who work on requests for information about children in the state child welfare system.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 6 INSPECTIONS BUREAU  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-458

**Mission:**

*To ensure compliance of all Department policies and procedures in accordance with all federal and state laws and to promote continuous quality improvement throughout all Department functions and services.*

**Description:**

The Inspections Bureau, also known as the Office of Quality Improvement (OQI), consists of the Ombudsman Office, the Process Improvement and Compliance Audit Unit, Program Development, Practice Improvement, the Critical Incident Review Unit, and Strategic Planning. Each function of OQI is focused on improving systems and practice and instilling a learning culture across the Department.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 7 ATTORNEY GENERAL LEGAL SERVICES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide the Department of Child Safety with high-quality and timely legal advice and representation to promote the safety and well-being of children and families.*

**Description:**

The Attorney General Child and Family Protection Division is responsible for providing legal services to the Department of Child Safety. The division provides services on behalf of the children and families involved in the state's child welfare system through the Protective Services Section.

**\*\*NOTE:** Goals and performance measures for this program are included in the Master List for the Attorney General's Child and Family Protection Division.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 8 GENERAL COUNSEL  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide legal advice to the Department of Child Safety.*

**Description:**

The General Counsel will provide legal advice to the Department of Child Safety and the Attorney General will continue to represent the Department in administrative or judicial hearings.

This line is part of the Department's operating functions. Goals and performance measures for operations are included in the Investigations and Operations Program summary, CHA 1.0.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 9 INTERNET CRIMES AGAINST CHILDREN  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To develop an effective response to cyber enticement and child pornography.*

**Description:**

The funding provides a grant to the Internet Crimes Against Children Task Force (ICAC). ICAC is a joint federal/local law enforcement task force that investigates child pornography. The program was developed in response to the increasing number of children using the internet and heightened online activity by predators seeking contact with potential underage victims.

Monies in the line item are passed through to ICAC Task Force operated by local police departments.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 10 OFFICE OF CHILD WELFARE INVESTIGATIONS  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-471

**Mission:**

*To protect children by investigating criminal conduct allegations of child abuse or neglect within the State of Arizona.*

**Description:**

The Office of Child Welfare Investigations (OCWI) was legislatively established in 2012, following the recommendation from the Arizona Child Safety Task Force, to investigate criminal conduct allegations, coordinate with the Department and law enforcement, establish task forces for the investigation of criminal conduct, and other duties assigned by the director. OCWI is comprised of highly experienced former law enforcement and Department Specialists who work collaboratively with the Department to protect children and assess, respond, and investigate all criminal conduct allegations received by the Intake Bureau.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 11 CASEWORKERS  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To successfully engage children and families to ensure safety, strengthen families and achieve permanency*

**Description:**

This funding provides funding for the departments caseworkers and their related support.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 12 BACKLOG PRIVATIZATION  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 13 NEW CASE AIDES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide additional case support to the DCS field workers and staff*

**Description:**

The funding provides additional case aides to help support the DCS caseworkers and other field support.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 14 LITIGATION EXPENSES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide funding for the support of litigation cost for the Department*

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 15 PAYMENT DEFERRAL  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**PROGRAM SUMMARY**

**Program:** CHA 2 . 0 SUPPORT SERVICES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-802, 8-481, 8-453

**Mission:**

*To promote services for children to enable them to be safe and live with strong families so they can be successful in life.*

**Description:**

The support services provide an array of services to clients both in out-of-home and in-home placements.

**This Program Contains the following Subprograms:**

- ▶ Preventive Services
- ▶ In-Home Mitigation
- ▶ Out-of-Home Support Services
- ▶ DCS Child Care Subsidy
- ▶ Intensive Family Services

◆ **Goal:** 1 To enhance the stability of families being served by the Department of Child Safety to create safe, stable, and nurturing home

environments.

**Objectives:** 1

2019 Obj: FY 2019 Agency Scorecard

2020 Obj: FY 2019 Agency Scorecard

**Performance Measures:**

ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Service referral waiting list	463	200	98	200	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	49,246,405	60,000,000	38,667,600	38,667,600	38,667,600

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 1 PREVENTIVE SERVICES  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 2 IN-HOME MITIGATION  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-802, 8-481, 8-453

**Mission:**

*To provide services that assist in supporting and improving the family unit with the goal of maintaining children in the home and reunifying the family whenever safely possible.*

**Description:**

In-home children services seek to prevent further dependency or child abuse and neglect through provision of social services to stabilize family life and preserve the family unit. These services, including voluntary services without court involvement and court-ordered in-home intervention, are available statewide. Services include parent aide, parenting skills training, counseling, self-help, and contracted case management. Families may also receive referrals for services provided by other state agencies including behavioral health services and other community resources.

Contracted services provided are available statewide. Services are provided based upon the needs of the child and family through collaborative partnerships between DCS, community social service agencies, family support programs, and other community and faith-based organizations. Cases served include voluntary foster care, in-home court intervention, in-home dependency, integrated services, and other in-home support cases.

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 3 OUT-OF-HOME SUPPORT SERVICES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-802, 8-453

**Mission:**

*To provide safe and stable placements for children who have been removed from their home.*

**Description:**

Out-of-home support services provide support services for children who have been removed from their homes and their families to assist in reunifying the family and allowing children to safely return to their homes. These primary services provided services include allowances, parent aide, transportation, in-home services, independent living, foster home recruitment, and substance abuse treatment.

The Out-of-Home Support Services subprogram also include the Comprehensive Medical and Dental Program (CMDP) which provides medical and dental care for children in foster care who are under the jurisdiction of the Department, the Arizona Department of Juvenile Corrections, or the Administrative Office of the Courts/Juvenile Probation Offices. CMDP operates as an acute health care plan under the Arizona Health Care Cost Containment System (AHCCCS) for children who are determined Medicaid eligible.

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 4 DCS CHILD CARE SUBSIDY  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To support the families and individuals caring for children in the Department's custody by providing quality child care services.*

**Description:**

Child care services may be provided to maintain and strengthen families who have an open case, are receiving voluntary services, or whose children are dependent wards of the court but remain in the parent's physical custody. Child care services may also be provided as a support service for out-of-home care providers to enable the providers to work, participate in educational activities, or handle emergency situations.

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 5 INTENSIVE FAMILY SERVICES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-802, 8-453

**Mission:**

*To provide crisis-oriented service activities for families where conditions represent a threat to child safety and whose children are at significant risk of out-of-home placement due to abuse or neglect.*

**Description:**

Intensive family services provide contracted, intensive, time-limited services in the home to families whose children are at imminent risk of out-of-home placement due to abuse, neglect, or dependency. These services are also delivered to families where a child has been removed from the home with the goal of reunifying the family.

Description, goals and performance measures for this program are contained in the In-Home Preventative Services, CHA 4.2, and Out-of-Home Support Services, CHA 4.3.

**PROGRAM SUMMARY**

**Program:** CHA 3 . 0 OUT-OF-HOME CARE  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-846

**Mission:**

*To provide permanence, stability, and continuity of care in safe placements that meet the needs of children who enter out-of-home care.*

**This Program Contains the following Subprograms:**

- ▶ Emergency and Residential Placement
- ▶ Foster Care Placement
- ▶ Grandparent Stipends
- ▶ Independent Living Maintenance

◆ **Goal:** 1 To promote permanent placements for children who enter out of home care.

**Objectives:** 1

2019 Obj: FY 2019 Scorecard

2020 Obj: FY 2019 Scorecard

**Performance Measures:**

ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Total Number of Children in Out of Home Care	16,751	15750	14,558	14,750	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % Congrate Care as a First Placement	18.8	22	0	22	0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % of days spent with a kinship caregiver	43.9	45	0	45	0

ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% of days in shelter and group home	12.6	12.5	0	12.5	0
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# of Children who were placed in out of home care monthly average	963	0	0	0	0

**SUBPROGRAM SUMMARY**

**Program:** CHA 3 . 1 EMERGENCY AND RESIDENTIAL PLACEMENT  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-514

**Mission:**

*To provide permanence, stability, and continuity of care in safe homes that meet the needs of children who enter out-of-home care. Services included, but are not limited to, case management, permanency planning, provision of out-of-home care, and other out-of-home support services to individuals or families.*

**Description:**

Description, goals, and performance measures for this program are contained in the Foster Care Placement Program, CHA 3.3, as these programs operate in concert with one another.

**SUBPROGRAM SUMMARY**

**Program:** CHA 3 . 2 FOSTER CARE PLACEMENT  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-514

**Mission:**

*To provide permanence, stability, and continuity of care in safe homes that meet the needs of children who enter out-of-home care. Services included, but are not limited to, case management, permanency planning, provision of out-of-home care, and other out-of-home support services to individuals or families.*

**Description:**

Out-of-home placement services are available statewide for children who are unable to remain in their homes due to immediate safety concerns or impending and unmanageable risk of maltreatment. Placement services promote safety, permanency, and child and family well-being through supervision and monitoring of children in out-of-home placement, and support of the out-of-home caregiver's ability to meet the child's needs.

Placement types include emergency shelters, kinship homes, foster homes, adoptive homes, group homes, residential treatment centers, and independent living subsidy arrangements.

Goals and performance measures for the Foster Care Placement Program, Emergency and Residential Placement line items are contained in this subprogram summary.

**SUBPROGRAM SUMMARY**

**Program:** CHA 3 . 3 GRANDPARENT STIPENDS  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide permanency for children by providing a monetary stipend to grandparents who are caring for their grandchildren who have been placed in their homes by the Department.*

**Description:**

The Kinship Stipend program provides a monthly stipend to unlicensed kinship, who are unlicensed kinship placements, to assist in offsetting costs associated with caring for a grandchild who has been placed in their home by the Department.



**SUBPROGRAM SUMMARY**

**Program:** CHA 3 . 4 INDEPENDENT LIVING MAINTENANCE  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-521

**Mission:**

*To provide young adults with the opportunity to achieve self-sufficiency with independent living skills.*

**Description:**

The independent living maintenance program provides stipends to former foster youth between 18 and 21, who are now living on their own and are either enrolled in a post secondary program or employed.

**PROGRAM SUMMARY**

**Program:** CHA 4 . 0 PERMANENCY  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-814

**This Program Contains the following Subprograms:**

- ▶ Adoption Services
- ▶ Permanent Guardianship Subsidy

◆ **Goal:** 1 To promote placement in permanent settings.

**Objectives:** 1

- 2019 Obj: 2019 DCS Scorecard
- 2020 Obj: 2019 DCS Scorecard

**Performance Measures:**

ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Total Number of Children who exited Care Lagging 60 Days	10,901	0	10,829	0	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Total number of Children who exited care through reunification	5,498	0	5,295	0	0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Total number of Children who exited care through adoptions	3,593	0	3,710	0	0
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Total number of Children who exited care trough "Other"	1,372	0	286	0	0
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Of the Children that entered care 1 year ago this month, what % of those children have exited care	42	0	0	0	0
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Of the children who exited care 1 year ago this month, what % had a re-report of abuse or neglect in the last 12 months	20.24	0	12.4	0	0
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Of the Children who exited care 6 monts ago this month, what % reentered care in the last 6 months	9.48	9.5	8.4	9.5	9.3

**SUBPROGRAM SUMMARY**

**Program:** CHA 4 . 1 ADOPTION SERVICES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-141 - 8-173

**Mission:**

*To promote timely placements of children into permanent adoptive homes, to provide adoption support services to these children and families to maintain the placement and to provide for the special needs of the children who are adopted.*

**Description:**

The Adoption services program primarily provides adoption subsidy maintenance payments to adoptive parents who adopt a special needs child. A special needs child is defined as A.R.S. § 8-841 as a child with, or at risk of, a physical, mental, or developmental disability, an emotional disturbance; or with characteristics that made adoption more difficult, such as children age six and older, sibling groups, or racial/ethnic factors. The physical, mental, or emotional disorders may be a direct result of the abuse or neglect the children suffered before entering the child welfare system.

In addition to monthly subsidy payments, the Adoption Services program provides special services, non-recurring adoption costs, and adoptive home recruitment. Special services included payments for services not covered by the subsidy, such as specialized therapy, accommodations for a disability or other specialized services needed to maintain the adoptive placement. Non-recurring costs are legal costs associated with the adoption process.

**SUBPROGRAM SUMMARY**

**Program:** CHA 4 . 2 PERMANENT GUARDIANSHIP SUBSIDY  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-814

**Mission:**

*To provide permanency for children by strengthening the guardianship placement with a monetary subsidy to persons appointed permanent guardians of a dependent child.*

**Description:**

The permanent guardianship subsidy provides a monthly partial reimbursement to caretakers appointed as permanent guardians of children in the care, custody, and control of the Department. These are children for whom reunification and adoption has been ruled out as unachievable or contrary to the child's best interest. Many of the permanent homes supported by Subsidized Guardianship are kinship placements.



**Director**  
**Gregory McKay**

Executive Assistant

Administrative Assistant 2

Legislative Liaison

General Counsel

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Foster Care  
 Supports

Administrator  
 Prevention

Program Manager-  
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Program Manager  
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