Arizona Department of Child Safety



Douglas A. Ducey Governor Gregory McKay Director

September 3, 2019

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

Dear Governor Ducey:

This Arizona Department of Child Safety (DCS) respectfully submits for your consideration its FY 2021 Budget submission.

In FY 2019, DCS began working on key strategic initiatives that looks to build, expand and improve on the positive progress already made here in Arizona. These key initiatives include; improving timelines to permanency, improve employee retention, developing and implementing the agency IT infrastructure including development of the new Guardian Case Management System, as well as establishing the foundation for an integrated health plan for kids in foster care. The Department looks to continue this work during FY 2020 with several of these key initiatives being launched and continuing through FY 2021.

The Department has had continued success in collaboration, implementation and operationalizing the Arizona Management System that has resulted in the Department's continued success in meeting the benchmarks on open reports and inactive cases set by the legislator. Additionally the Department continues to meet its response time on the Child abuse hotline. Despite the progress that has been made, there still remains challenges ahead that the Department must address including increasing report volume to the Hotline.

The construct of the Department's FY 2021 Budget request was influenced by previous year's accomplishments, the challenges facing the community and the Department's current strategic plan. The Department has already successfully operationalized the important investments made in the FY 2020 budget for the kinship stipend and caseworkers salaries. The Department continues to monitor the impacts of these investments. The following proposals are factually supported based on the costs to operate a successful child welfare organization and data of the past fiscal years.

The Budget request consists of the following categories:

- Adoption Caseload growth: An increase of \$16.4 million to continue to support adoption caseload growth and improve permanency for high needs children in out-of-home care.
- *Health care model:* Implementing effective and efficient health care delivery system for children and youth in foster care by implementing an integrated health care model.
- Operational infrastructure: An increase of \$4.8 million to maintain operational infrastructure, developed and refined over the last 4 years.
- Guardian: Reauthorized appropriation of \$5 million from the Automation Project Fund to
 continue development and implementation of Guardian, the replacement of the child welfare
 information system.
- Legal support: One time funding of \$2.6 million for continued support of the legal costs associated with defending the Department in the case B.K. v. McKay.

o *Technical Adjustments:* Authorization to create an Extended Foster Care line item to show all maintenance placement cost for youth 18-21. Authorization to consolidate Overtime, General Counsel and Records retention into Administration.

My staff and I are available to discuss this request in greater detail at your convenience. If you have any questions or concerns, please do not hesitate to contact our offices. Thank you for your consideration and continued support of Arizona's Department of Child Safety.

Sincerely,

Mike Faust Director



State of Arizona Budget Request

State Agency

Department of Child Safety

A.R.S. Citation: A.R.S. § 8-541

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

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

Agency Head: Michael Faust

Title: Director

Michael Faust 9/3/2019

(signature)

Phone: (602) 255-2777

Prepared By: Reynaldo Saenz

Date Printed: 9/3/2019 12:00:38 PM

Email Address: reynaldo.saenz@azdcs.gov
Date Prepared: Tuesday, September 03, 2019

Appropriated Funds	FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Requested:	1,016,542.2	34,190.5	1,050,732.7
General Fund	384,653.4	17,674.3	402,327.7
Temporary Assistance for Needy Families (TANF)	157,428.8	0.0	157,428.8
Child Care and Development Fund	34,400.0	5,400.0	39,800.0
DCS Expenditure Authority	438,393.6	8,514.2	446,907.8
Child Abuse Prevention Fund	1,459.3	0.0	1,459.3
Children and Family Services Training Program Fund	207.1	0.0	207.1
Risk Management REVOLVING Fund	0.0	2,602.0	2,602.0

Non-Appropriated Funds	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Planned:	5,463.2	0.0	5,463.2
Child Passenger Restraint Fund	163.2	0.0	163.2
Economic Security Client Trust Fund	5,300.0	0.0	5,300.0

Total: 1,022,005.4 34,190.5 1,056,195.9

Transmittal Statement

All dollars are presented in thousands.

State of Arizona Federal Funds Statement

Transmittal Statement

Department of Child Safety

Governor Ducey:

Foster Care Title IV-E

Foster Care Title IV-E

Medical Assistance Program

Medical Assistance Program

Temporary Assistance for Needy Families

Temporary Assistance for Needy Families

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2021.

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

Agency Head Signature Munal Talles			
Grant Name	2019 Expenditures	2020 Expenditures	2021 Expenditures
Adoption and Legal Guardianship Incentive Payments	3,125.1	604.0	9,494.2
Adoption Assistance	6,205.4	6,401.3	6,401.3
Adoption Assistance	144,174.7	155,500.3	165,422.6
Chafee Education and Training Vouchers Program (ETV)	1,069.6	1,177.0	1,294.7
Child Abuse and Neglect State Grants	1,834.5	2,018.0	2,219.8
Child Care and Development Block Grant	34,400.0	34,400.0	34,400.0
Community-Based Child Abuse Prevention Grants	690.4	536.9	486.7
Crime Victim Assistance	696.5	696.5	0.0
Foster Care Title IV-E	12,958.6	12,958.6	12,958.6

John H. Chafee Foster Care Program for Successful Transition to Adulthood

Maternal, Infant and Early Childhood Home Visiting Grant Program

Prepared on: 9/2/2019

Dollars expressed in thousands.

84,003.0

85,508.6

4,323.6

3,186.4

5,141.5

48,279.2

137,338.6

19,940.7

66,718.1

64,812.2

4,756.0

3,240.2

4,100.0

52,411.9

137,488.1

19,940.7

66,718.1

69,997.2

5,231.6

3,240.2

4,100.0

52,411.9

137,488.1

19,940.7

Fund Total:

Agency: Department of Child Safety

Fund: CH2007 Temporary Assistance for Needy Families (TANF)

AFIS Code Category of Receipt and Description

4211 FEDERAL GRANTS

 FY 2019
 FY 2020
 FY 2021

 157,279.3
 157,428.8
 157,428.8

 157,279.3
 157,428.8
 157,428.8

Forecast Methodology

The Temporary Assistance for Needy Families (TANF) fund is fully funded by DES at the appropriated levels of \$157,428,800 for both FY 2020 and FY 2021.

Fund Total:

Agency: Department of Child Safety		Department of Child Safety
Fund:	CH2008	Child Care and Development Fund

AFIS Code Category of Receipt and Description

4211 FEDERAL GRANTS

FY 2019	FY 2020	FY 2021
34,400.0	34,400.0	34,400.0
34,400.0	34,400.0	34,400.0

Forecast Methodology

The Child Care Development fund is funded by DES at the appropriated level of \$34,000,000 for both FY 2020 and FY 2021

Fund Total:

Agency: Department of Child Safety

Fund: CH2009 DCS Expenditure Authority

AFIS Code Category of Receipt and Description

4211 FEDERAL GRANTS

 FY 2019
 FY 2020
 FY 2021

 351,862.0
 438,393.6
 438,393.6

 351,862.0
 438,393.6
 438,393.6

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 \$438,393,700 in both FY 2020 and FY 2021.

Agency:	Department of Child Safety
Fund:	CH2025 CHILD SAFETY Donations

AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4612	RESTRICTED DONATIONS	-	57.1	6.0	6.0
		Fund Total:	57.1	6.0	6.0

Agency:	Department of Child Safety			
Fund: CH2	62 Child Abuse Prevention Fund	1		
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	470.7	474.1	474.1
4236	STATE AND LOCAL GOVERNMENT - OTHER	241.8	320.0	320.0
4314	FILING FEES	5.7	4.8	4.8
	F	Fund Total: 718.2	798.9	798.9

Forecast Methodology

The Child Abuse Prevention Fund revenue was forecasted by using an average of FY 2018 and FY 2019 revenues. The revenue sources for this fund include court fees, tax check-off, and notary fees, which are shown below:

		FY2019	FY2020	AVG
Tax Check-Off 4231	9	470,700	\$ 474,100	\$ 474,091
Court Fees (4236)	9	5 241,800	\$ 320,000	\$ 320,059
Notary Fees (4314)	9	5,700	\$ 4,800	\$ 4,755
TOTAL	9	718,269	\$ 798,900	\$ 798,905

Agency:	Department of Child Safety	
		_
Fund:	CH2173 Children and Family Services Training Program Fund	- 1

AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	_	202.8	202.8	202.8
		Fund Total:	202.8	202.8	202.8

Fund Total:

Agency: Department of Child Safety

Fund: CH2192 Child Passenger Restraint Fund

AFIS Code Category of Receipt and Description

4511 COURT ASSESSMENTS

 FY 2019
 FY 2020
 FY 2021

 132.3
 163.2
 148.2

 132.3
 163.2
 148.2

Forecast Methodology

The Child Passenger Restraint Fund (2192) was forecasted using an average of FY 2019 and FY 2020 revenues, as shown below:

	FY 2019	FY 2020	AVG	
Revenue	\$ 132,351	\$ 163,200	\$ 148,201	

Agency:		Department of Child Safety	
			1
Fund:	CH3152	Economic Security Client Trust Fund	ı

 AFIS Code
 Category of Receipt and Description
 FY 2019
 FY 2020

 4212
 ENTITLEMENTS
 3,246.2
 5,000.0

Fund Total: 3,246.2 5,000.0 6,195.0

FY 2021

6,195.0

Forecast Methodology

In FY 2019, we averaged SSA benefits received of \$630 per child per month. Starting with a July 2018 baseline of 397 active clients, we entered in a projection of 15 new clients each month over the course of FY 2020, which would allow us to hit our \$5.3M 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 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.

Fiscal Year 2019, Monthly Social Security Benefit Metrics

FY19	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Total or Avg.
Active Clients	397	423	436	437	452	467	482	497	512	527	542	557	477
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	\$630.00
Benefits Available Target	\$250,110	\$266,490	\$274,680	\$275,310	\$284,760	\$294,210	\$303,660	\$313,110	\$322,560	\$332,010	\$341,460	\$350,910	\$3,609,270
Benefits Available	\$195,510	\$198,907	\$118,769	\$340,270	\$171,781	\$171,781	\$210,703	\$306,213	\$356,980	\$355,922	\$547,403	\$271,931	\$3,246,170
Percentage of Target	78.17%	74.64%	43.24%	123.60%	60.32%	58.39%	69.39%	97.80%	110.67%	107.20%	160.31%	77.49%	89.94%

FY20 Projections	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Total or Avg.
Active Clients	597	626	641	661	676	691	709	724	749	764	779	794	701
Monthly Projected growth	15	15	15	15	15	15	15	15	15	15	15	15	
Projected Clients	612	641	656	676	691	706	724	739	764	779	794	809	716
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	\$630.00
Benefits Available Target	\$376,110	\$394,380	\$403,830	\$416,430	\$425,880	\$435,330	\$446,670	\$456,120	\$471,870	\$481,320	\$490,770	\$500,220	\$5,298,930
Benefits Available	\$385,560	\$403,830	\$413,280	\$425,880	\$435,330	\$444,780	\$456,120	\$465,570	\$481,320	\$490,770	\$500,220	\$509,670	\$5,412,330
Percentage of Target	102.51%	102.40%	102.34%	102.27%	102.22%	102.17%	102.12%	102.07%	102.00%	101.96%	101.93%	101.89%	102.14%

FY21 Projections	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Total or Avg.
Active Clients	780	795	802	817	825	840	855	870	878	886	894	909	846
Monthly Projected growth	15	15	15	15	15	15	15	15	15	15	15	15	
Projected Clients	795	810	817	832	840	855	870	885	893	901	909	924	861
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	\$630.00
Benefits Available Target	\$491,400	\$500,850	\$505,260	\$514,710	\$519,750	\$529,200	\$538,650	\$548,100	\$553,140	\$558,180	\$563,220	\$572,670	\$6,395,130
Benefits Available	\$500,850	\$510,300	\$514,710	\$524,160	\$529,200	\$538,650	\$548,100	\$557,550	\$562,590	\$567,630	\$572,670	\$582,120	\$6,508,530
Percentage of Target	101.92%	101.89%	101.87%	101.84%	101.82%	101.79%	101.75%	101.72%	101.71%	101.69%	101.68%	101.65%	101.77%

Agency:		Department of Child Safety
Fundi	CHADAG	Pick Management DEVOLVING Fund
Fund:	CH4216	Risk Management REVOLVING Fund

AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	-	3,770.0	0.0	0.0
		Fund Total:	3,770.0	0.0	0.0

Agency: Department of Child Safety

Fund: CH2007 Temporary Assistance for Needy Families (TANF)

CH2007 Temporary Assistance for Needy Families (TAN	IF)		
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	793.2	793.2
Revenue (From Revenue Schedule)	157,279.3	157,428.8	157,428.8
Total Available	157,279.3	158,222.0	158,222.0
Total Appropriated Disbursements	156,486.1	157,428.8	157,428.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	793.2	793.2	793.2
Appropriated Expenditure	755.2	, , , , ,	,,,,,
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	32,619.8	34,604.7	34,765.8
Employee Related Expenses	14,155.1	14,850.0	14,688.9
Prof. And Outside Services	1,002.1	1,061.5	1,061.5
Travel - In State	261.3	294.7	294.7
Travel - Out of State	53.8	60.5	60.5
Food Aid to Organizations and Individuals	0.0 101,036.1	0.0 102,035.6	0.0 102,035.6
Other Operating Expenses	6,584.9	3,625.0	3,625.0
Equipment	714.2	834.6	834.6
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	58.8	62.2	62.2
Expenditure Categories Total:	156,486.1	157,428.8	157,428.8
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 Appropriated Expenditure Total:	0.0 156,486.1	0.0 157,428.8	0.0 157,428.8
Appropriated Experiation Folial.	727.1	724.7	724.7
Non-Appropriated Expenditure	/2/.1	724.7	/24./
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 Other Operating Expenses	0.0 0.0	0.0 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
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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

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Agency: Department of Child Safety

Fund: CH2008 Child Care and Development Fund

CH2008 Child Care and Development Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	34,400.0	34,400.0	34,400.0
Total Available	34,400.0	34,400.0	34,400.0
Total Appropriated Disbursements	34,400.0	34,400.0	39,800.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(5,400.0)
Appropriated Expenditure	0.0	0.0	(5) .55.5)
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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	34,400.0	34,400.0	39,800.0
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
Expenditure Categories Total:	34,400.0	34,400.0	39,800.0
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
Appropriated Expenditure Total:	34,400.0	34,400.0	39,800.0
Appropriated Experiation Folds: Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Non-Appropriated Experiantale	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
			0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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

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Agency: Department of Child Safety

Fund: CH2009 DCS Expenditure Authority

CH2009 DCS Expenditure Authority			Ī
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.1	0.1
Revenue (From Revenue Schedule)	351,862.0	438,393.6	438,393.6
Total Available	351,862.0	438,393.7	438,393.7
Total Appropriated Disbursements	351,862.0	438,393.6	446,907.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.1	0.1	(8,514.2)
Appropriated Expenditure	0.1	0.1	(0,314.2)
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	23,357.0	30,727.6	31,379.9
Employee Related Expenses Prof. And Outside Services	12,822.4 9,954.8	14,665.1 12,569.6	14,012.8 12,569.6
Travel - In State	9,934.6 364.0	365.8	365.8
Travel - Out of State	78.0	90.6	90.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	281,971.4	349,811.8	358,326.0
Other Operating Expenses	14,005.4	21,495.1	21,495.1
Equipment	1,084.9	1,168.2	1,168.2
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	8,224.0	7,499.8	7,499.8
Expenditure Categories Total:	351,862.0	438,393.6	446,907.8
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
Appropriated Expenditure Total:	351,862.0	438,393.6	446,907.8
Apppropriated FTE:	618.7	765.0	765.0
Non-Appropriated Expenditure	Antoni	Fathers	Fatherste
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non-Appropriated Expanditure Total	0.0	0.0	0.0
Non-Appropriated Expenditure Total:			0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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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

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Agency: Department of Child Safety

Fund: CH2025 CHILD SAFETY Donations

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	5.7	62.8	68.8
Revenue (From Revenue Schedule)	57.1	6.0	6.0
Total Available	62.8	68.8	74.8
Total Appropriated Disbursements			
	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	62.8	68.8	74.8
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 Food	0.0 0.0	0.0 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
Expenditure Categories Total:	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 Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 0.0
Equipment Capital Outlay	0.0 0.0	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
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Agency: Department of Child Safety

Fund: CH2162 Child Abuse Prevention Fund

CH2162 Child Abuse Prevention Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,342.2	2,060.4	1,400.0
Revenue (From Revenue Schedule)	718.2	798.9	798.9
Total Available	2,060.4	2,859.3	2,198.9
Total Appropriated Disbursements	0.0	1,459.3	1,459.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,060.4	1,400.0	739.6
Appropriated Expenditure	2,000.1	1, 100.0	733.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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	1,459.3	1,459.3
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0 0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,459.3	1,459.3
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
Appropriated Expenditure Total:	0.0	1,459.3	1,459.3
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 Cost Allocation	0.0	0.0	0.0
Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
	0.0		
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0	0.0 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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
	0.0	0.0	0.0

Agency: Department of Child Safety

Fund Description

OSPB:

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.

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Agency: Department of Child Safety

Fund: CH2173 Children and Family Services Training Program Fund

CH2173 Children and Family Services Training Program F	und		
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	126.8	122.5	118.2
Revenue (From Revenue Schedule)	202.8	202.8	202.8
Total Available	329.6	325.3	321.0
Total Appropriated Disbursements	207.1	207.1	207.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	122.5	118.2	113.9
Appropriated Expenditure	122.13	11012	113.3
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	207.1	207.1	207.1
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0	0.0
Travel - Out of State	0.0	0.0 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 Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	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
Appropriated Expenditure Total:	207.1	207.1	207.1
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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 Travel - Out of State	0.0 0.0	0.0 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
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Child Safety

Fund Description

OSPB:

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

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Agency: Department of Child Safety

Fund: CH2192 Child Passenger Restraint Fund

CH2192 Child Passenger Restraint Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	100.9	20.0	20.0
Revenue (From Revenue Schedule)	132.3	163.2	148.2
Total Available	233.2	183.2	168.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	213.2	163.2	163.2
Balance Forward to Next Year	20.0	20.0	5.0
Appropriated Expenditure	20.0	20.0	5.0
Appropriated Experience	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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 Debt Service	0.0	0.0 0.0	0.0
Cost Allocation	0.0 0.0	0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	68.3	68.3	68.3
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 Cost Allocation	0.0 0.0	0.0	0.0
Transfers	144.9	0.0 94.9	0.0 94.9
Expenditure Categories Total:	213.2	163.2	163.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
Non-Appropriated Expenditure Total:	213.2	163.2	163.2
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Child Safety

Fund Description

OSPB:

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.

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Agency: Department of Child Safety

Fund: CH2500 IGA and ISA Fund

CH2500 IGA and ISA Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
Appropriated Experiature	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 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
Expenditure Categories Total:	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	0.0 0.0
Legislative Fund Transfers IT Project Transfers	0.0	0.0 0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Hon-Appropriated Experiation	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 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
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Agency: Department of Child Safety

Fund: CH3152 Economic Security Client Trust Fund

CH3152 Economic Security Client Trust Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,968.9	1,974.3	1,674.3
Revenue (From Revenue Schedule)	3,246.2	5,000.0	6,195.0
Total Available	5,215.1	6,974.3	7,869.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,240.8	5,300.0	6,400.0
Balance Forward to Next Year	· ·	•	•
	1,974.3	1,674.3	1,469.3
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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
Expenditure Categories Total:	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 Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated Experiation Folial. Appropriated FTE:		0.0	0.0
	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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	3,240.8	5,300.0	5,300.0
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
Expenditure Categories Total:	3,240.8	5,300.0	5,300.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	1,100.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,240.8	5,300.0	6,400.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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

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Sources and Uses of Funds

Agency: Department of Child Safety

Fund: CH4216 Risk Management REVOLVING Fund

CH4216 RISK Management REVOLVING Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	356.8	356.7	356.7
Revenue (From Revenue Schedule)	3,770.0	0.0	0.0
Total Available	4,126.8	356.7	356.7
Total Appropriated Disbursements	3,770.0	0.0	2,602.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	356.7	356.7	(2,245.3)
Appropriated Expenditure	330.7	330.7	(2,273.3)
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	21.5	0.0	0.0
Employee Related Expenses	6.5	0.0	0.0
Prof. And Outside Services	3,741.8	0.0	2,602.0
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	0.2	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
Expenditure Categories Total:	3,770.0	0.0	2,602.0
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
Appropriated Expenditure Total:	3,770.0	0.0	2,602.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description	0.0	0.0	0.0

OSPB:

Funding Issues List

Agency: Department of Child Safety

FY 2021

Pric	ority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Adoption Services	0.0	16,395.7	7,881.5	8,514.2	0.0
2	Intergrated Health	0.0	0.0	0.0	0.0	0.0
3	Adminstrative Support	0.0	4,800.0	4,800.0	0.0	0.0
4	CHILDS Replacement: Guardian	0.0	4,992.8	4,992.8	0.0	0.0
5	Litigation	0.0	2,602.0	0.0	2,602.0	0.0
6	Technical Adjustments	0.0	0.0	0.0	0.0	0.0
7	Access to Quality Child Care	0.0	5,400.0	0.0	5,400.0	0.0
	Total:	0.0	34,190.5	17,674.3	16,516.2	0.0
	Decision Package Total:	0.0	34,190.5	17,674.3	16.516.2	0.0

Agency: Department of Child Safety

Issue: 1 Adoption Services

Date Printed:

9/4/2019 11:44:19 AM

Program:		SLI Adoption Services	Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	7,881.5
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	7,881.5

Program:		SLI Adoption Services	Calculated ERE:	\$0.00
Fund:	CH2009-A	DCS Expenditure Authority (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	8,514.2
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	8,514.2

Agency: Department of Child Safety

Issue: 2 Intergrated Health

Program: Investigations and Operations Calculated ERE: \$0.00
Fund: CH2009-A DCS Expenditure Authority (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
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
Program / Fund Total:	0.0

Issue: 3 Adminstrative Support

Date Printed:

9/4/2019 11:44:19 AM

Program:		Investigations and Operations	Calculated ERE:	\$711.10
Fund:	AA1000-A	General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	3,288.8
Employee Related Expenses	711.2
Subtotal Personal Services and ERE:	4,000.0
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	800.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4,800.0

Agency: Department of Child Safety

Issue: 4 CHILDS Replacement: Guardian

Program: Investigations and Operations Calculated ERE: \$0.00 Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
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	4,992.8
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4,992.8

Issue: 5 Litigation

Date Printed:

9/4/2019 11:44:20 AM

Program: SLI Litigation Expenses Calculated ERE: \$0.00
Fund: CH4216-A Risk Management REVOLVING Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	2,602.0
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
Program / Fund Total:	2,602.0

Agency: Department of Child Safety

Issue: 6 Technical Adjustments

Date Printed:

9/4/2019 11:44:20 AM

Program: Fund:	AA1000-A	SLI Independent Living General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
		· · · · /			
	Ex	penditure Categories	FY 2021		
	FTE		0.0		
		sonal Services	0.0		
		ployee Related Expenses	0.0		
	Suk	ototal Personal Services and ERE:	0.0		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo	to Organizations & Individuals	0.0 5,314.0		
		er Operating Expenditures	0.0		
		lipment	0.0		
		pital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	5,314.0		
Program:		SLI Independent Living		Calculated ERE:	\$0.0
Fund:	CH2009-A	DCS Expenditure Authority (Appropriated)		Uniform Allowance:	\$0.0
	Evi	penditure Categories	FY 2021		
	FTE	-	0.0		
		-	0.0		
		sonal Services	0.0		
		ployee Related Expenses	0.0		
	Suk	ototal Personal Services and ERE:	0.0		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo	a to Organizations & Individuals	0.0 4,463.2		
		er Operating Expenditures	0.0		
		ipment	0.0		
		pital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	4,463.2		
Program:		SLI Congregate Group Care		Calculated ERE:	\$0.0
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Evi	penditure Categories	FY 2021		
	FTE	-	0.0		
	_		0.0		
		sonal Services			
	Em	ployee Related Expenses	0.0		
	Em Su k				

			Funding Iss	sue Detail		
gency:		Departme	ent of Child Safety			
sue:	6	Technica	l Adjustments			
		Trave	l In-State	0.0		
		Trave	l Out-of-State	0.0		
		Food		0.0		
			Organizations & Individuals	(4,952.0)		
			Operating Expenditures	0.0		
		Equip		0.0		
			al Outlay	0.0		
			Services	0.0		
		Trans	Allocation	0.0 0.0		
_			ram / Fund Total:	(4,952.0)	1	
Progran Fund:	m:		SLI Congregate Group Care DCS Expenditure Authority (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.0 \$0.0

		Expe	nditure Categories	FY 2021		
		FTE		0.0		
		Perso	nal Services	0.0		
			byee Related Expenses	0.0		
		=	otal Personal Services and ERE:	0.0		
			ssional & Outside Services	0.0		
			I In-State	0.0		
			l Out-of-State	0.0		
		Food		0.0		
		Aid to	Organizations & Individuals	(4,159.2)		
		Other	Operating Expenditures	0.0		
		Equip		0.0		
			al Outlay	0.0		
			Services	0.0		
			Allocation	0.0		
		Trans		0.0		
		Prog	ram / Fund Total:	(4,159.2)		
Progran	m:		SLI Foster Home Placement		Calculated ERE:	\$0.0
Fund:		AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.0
		Expe	nditure Categories	FY 2021		
		FTE	•	0.0		
		Perco	nal Services	0.0		
			byee Related Expenses	0.0		
			otal Personal Services and ERE:	0.0		
			ssional & Outside Services	0.0		
			I In-State	0.0		
			l Out-of-State	0.0		
		Food		0.0		
			Organizations & Individuals	(362.0)		
			Operating Expenditures	0.0		
		Equip	ment	0.0		
			al Outlay	0.0		
			Services	0.0		
			Allocation	0.0		
		Trans		0.0		
		Prog	ram / Fund Total:	(362.0)		

ency:	Depar	tment of Child Safety			
ue:	6 Techn	ical Adjustments			
Program Fund:	: CH2009-A	SLI Foster Home Placement DCS Expenditure Authority (Appropriated)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	E.	cpenditure Categories	FY 2021		
	F1		0.0		
		_			
	Pe	rsonal Services	0.0		
	En	nployee Related Expenses	0.0		
	Su	btotal Personal Services and ERE:	0.0		
	Pr	ofessional & Outside Services	0.0		
	Tr	avel In-State	0.0		
		avel Out-of-State	0.0		
		od	0.0		
		d to Organizations & Individuals	(304.0)		
		her Operating Expenditures uipment	0.0 0.0		
		ipital Outlay	0.0		
		ebt Services	0.0		
		est Allocation	0.0		
	Tr	ansfers	0.0		
	Pi	ogram / Fund Total:	(304.0)		
Program		SLI Overtime	(50)	Calculated ERE:	(\$388.00
Fund:	AA1000-A			Uniform Allowance:	\$0.00
		сенени син (пресеринеск)			,
	Ex	cpenditure Categories	FY 2021		
	E : F1		FY 2021 0.0		
	FT				
	F1 Pe	Ē	0.0		
	FT Pe En	rsonal Services	0.0 (1,794.5)		
	F1 Pe En S u	rsonal Services nployee Related Expenses	0.0 (1,794.5) (388.0)		
	FT Pe En Su Pr	rsonal Services nployee Related Expenses btotal Personal Services and ERE:	0.0 (1,794.5) (388.0) (2,182.5)		
	FI Pe En Su Pr Tr Tr	rsonal Services inployee Related Expenses subtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0		
	FI Pe En Su Pr Tr Tr Fo	rsonal Services inployee Related Expenses ibtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State od	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0		
	FI Pe En Su Pr Tr Tr Fo Aid	rsonal Services inployee Related Expenses ibtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State od d to Organizations & Individuals	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0		
	Pe En Su Pr Tr Tr Fo Aid Ot	rsonal Services inployee Related Expenses inbtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State od d to Organizations & Individuals her Operating Expenditures	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0		
	Pe En Su Pr Tr Tr Fo Aid Ot Ec	rsonal Services inployee Related Expenses inbtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State od d to Organizations & Individuals her Operating Expenditures juipment	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0		
	Pe En Su Pr Tr Tr Fo Aid Ot Ca	rsonal Services inployee Related Expenses inbtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State od d to Organizations & Individuals her Operating Expenditures juipment ipital Outlay	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
	Pe En Su Pr Tr Tr Fo Aid Ot Ec Ca	rsonal Services inployee Related Expenses inbtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State od d to Organizations & Individuals her Operating Expenditures juipment	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
	Pe En Su Pr Tr Tr Fo Aid Ot Ec Ca De Co	rsonal Services inployee Related Expenses inbtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State od d to Organizations & Individuals her Operating Expenditures juipment ipital Outlay ebt Services	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
	Pe En Su Pr Tr Tr Fo Aid Ot Ed Ca Ca Tr	rsonal Services inployee Related Expenses inbtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State od d to Organizations & Individuals her Operating Expenditures juipment ipital Outlay ebt Services ist Allocation	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
Program	Pe En Su Pr Tr Tr Fo Aid Ot Ed Ca Tr	rsonal Services inployee Related Expenses ibtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State od d to Organizations & Individuals her Operating Expenditures juipment ipital Outlay ebt Services ist Allocation ansfers	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	(\$322.30
Program Fund:	Pe En Su Pr Tr Tr Fo Aid Ot Ed Ca Tr	rsonal Services inployee Related Expenses subtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State od d to Organizations & Individuals her Operating Expenditures juipment ipital Outlay sebt Services sest Allocation ansfers rogram / Fund Total: SLI Overtime	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE: Uniform Allowance:	
_	Per En Su Pr Tr Tr Fo Aid Ot Ca Ca Tr Pr	rsonal Services inployee Related Expenses inbtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State od d to Organizations & Individuals her Operating Expenditures juipment pital Outlay sebt Services sist Allocation ansfers rogram / Fund Total: SLI Overtime Temporary Assistance for Needy Families	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		(\$322.30 \$0.00
_	Per En Su Pr Tr Tr Fo Aid Ot Ca Ca Tr Pr	rsonal Services inployee Related Expenses ibtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State od d to Organizations & Individuals her Operating Expenditures juipment ipital Outlay ebt Services ist Allocation ansfers rogram / Fund Total: SLI Overtime Temporary Assistance for Needy Families	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
_	Pe En Su Pr Tr Tr Fo Aid Ot Ca De Ca Tr Pr	rsonal Services inployee Related Expenses information of the services avel In-State avel Out-of-State od if to Organizations & Individuals in the Operating Expenditures in inployee inployee inployee in Allocation in inspers in inployee in the services in the	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
_	Pe En Su Pr Tr Tr Fo Aid Ot Ca De Ca Tr Pr	rsonal Services inployee Related Expenses information of the services avel Out-of-State avel Out-of-State od if to Organizations & Individuals ther Operating Expenditures inployee Services inployee Related Expenditures inployee Related Expenditures inployee Related Expenses in Services in Allocation in Institute Categories in Related Expenses in Re	0.0 (1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
_	Pe En Su Pr Tr Tr Fo Aid Ot Ca Ca Ca Tr Pr : CH2007-A	rsonal Services inployee Related Expenses of essional & Outside Services avel In-State avel Out-of-State od if to Organizations & Individuals in the Operating Expenditures in inpital Outlay but Services it Allocation in ansfers for organization in the inpital Outlay in	(1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
_	Per En Su Pr Tr Tr Fo Aid Ot Eco Co Tr Pr Pr CH2007-A	rsonal Services inployee Related Expenses inbtotal Personal Services and ERE: ofessional & Outside Services avel In-State avel Out-of-State od d to Organizations & Individuals her Operating Expenditures juipment ipital Outlay ebt Services ist Allocation ansfers rogram / Fund Total: SLI Overtime Temporary Assistance for Needy Families rependiture Categories Temployee Related Expenses inployee Related Expenses inployee Related Expenses intotal Personal Services and ERE:	(1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
_	Per En Su Pr Tr Fo Aid Ot Eco Co Tr Pr E CH2007-A En En Su Pr	rsonal Services inployee Related Expenses of essional & Outside Services avel In-State avel Out-of-State od if to Organizations & Individuals in the Operating Expenditures in inpital Outlay but Services it Allocation in ansfers for organization in the inpital Outlay in	(1,794.5) (388.0) (2,182.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		

			Funding is:	sue Detail		
gency:		Departr	ment of Child Safety			
sue:	6	Technic	cal Adjustments			
		Foo	d	0.0		
		Aid	to Organizations & Individuals	0.0		
		Oth	er Operating Expenditures	0.0		
		Equ	ipment	0.0		
		Сар	ital Outlay	0.0		
			t Services	0.0		
			t Allocation	0.0		
		Trai	nsfers	0.0		
		Pro	gram / Fund Total:	(1,813.0)		
Progran	m:		SLI Overtime		Calculated ERE:	(\$784.40
Fund:		CH2009-A	DCS Expenditure Authority (Appropriated)		Uniform Allowance:	\$0.00
		Exp	penditure Categories	FY 2021		
		FTE		0.0		
		Pers	sonal Services	(3,627.8)		
		Emp	ployee Related Expenses	(784.4)		
		Sub	total Personal Services and ERE:	(4,412.2)		
		Prof	fessional & Outside Services	0.0		
		Trav	vel In-State	0.0		
		Trav	vel Out-of-State	0.0		
		Foo	d	0.0		
		Aid	to Organizations & Individuals	0.0		
		Oth	er Operating Expenditures	0.0		
		Equ	ipment	0.0		
		Сар	ital Outlay	0.0		
			t Services	0.0		
			t Allocation	0.0		
		Trai	nsfers	0.0		
		Pro	gram / Fund Total:	(4,412.2)		
Progran	m:	AA1000-A	SLI General Counsel General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	(\$36.00 \$0.00
			,,,,,		_	
		Exp	penditure Categories	FY 2021		
		FTE		(1.0)		
		Pers	sonal Services	(120.1)		
		Emp	ployee Related Expenses	(36.0)		
		Sub	total Personal Services and ERE:	(156.1)		
		Prof	fessional & Outside Services	0.0		
		Trav	vel In-State	0.0		
		Trav	vel Out-of-State	0.0		
		Foo	d	0.0		
		Aid	to Organizations & Individuals	0.0		
			er Operating Expenditures	0.0		
			ipment	0.0		
			ital Outlay	0.0		
			t Services	0.0		
		Cos	t Allocation	0.0		
			nsfers	0.0		
		Pro	gram / Fund Total:	(156.1)		

ency:	Departi	ment of Child Safety			
ue: 6		cal Adjustments			
Program: Fund:	AA1000-A	SLI Records Retention Staff General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	(\$127.20 ₎ \$0.00
	Evr	penditure Categories	FY 2021		
	FTE		(4.7)		
		sonal Services	(371.1)		
		ployee Related Expenses	(127.2)		
		ototal Personal Services and ERE:	(498.3)		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
	Foo	vel Out-of-State	0.0 0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
	Deb	t Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	gram / Fund Total:	(498.3)		
Program:		SLI Records Retention Staff		la contrepe	(\$19.50
Fund:		SEI NECOIUS NECEILION Stail		Calculated ERE:	(\$19.50)
Fund:	CH2009-A	DCS Expenditure Authority (Appropriated)		Uniform Allowance:	\$0.00
Fund:		DCS Expenditure Authority (Appropriated)			• • •
Fund:	Exp	DCS Expenditure Authority (Appropriated) penditure Categories	FY 2021		• • •
Fund:		DCS Expenditure Authority (Appropriated) penditure Categories			• • •
Fund:	Exp FTE Pers	DCS Expenditure Authority (Appropriated) penditure Categories sonal Services	FY 2021 (0.3) (76.5)		• • •
Fund:	Exp FTE Per: Emj	DCS Expenditure Authority (Appropriated) penditure Categories sonal Services bloyee Related Expenses	FY 2021 (0.3)		• • •
Fund:	Exp FTE Per: Emj	DCS Expenditure Authority (Appropriated) penditure Categories sonal Services	FY 2021 (0.3) (76.5)		• • •
Fund:	Exp FTE Pers Emp Sub	DCS Expenditure Authority (Appropriated) penditure Categories sonal Services bloyee Related Expenses	FY 2021 (0.3) (76.5) (19.5)		• • •
Fund:	Exp FTE Pers Emp Sub Proi	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services ptel In-State	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0		• • •
Fund:	Exp FTE Pers Emp Sub Prot Tra' Tra'	penditure Categories sonal Services bloyee Related Expenses stotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0		• • •
Fund:	Exp FTE Pers Emp Sub Proi Tra Tra Foo	penditure Categories sonal Services bloyee Related Expenses stotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0		• • •
Fund:	Exp FTE Pers Emp Sub Prod Trad Foo Aid	penditure Categories sonal Services bloyee Related Expenses stotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0		• • •
Fund:	Exp FTE Pers Emp Sub Prod Trad Foo Aid Oth	penditure Categories conal Services cloyee Related Expenses cotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0		• • •
Fund:	Exp FTE Pers Emp Sub Prod Tra Tra Foo Aid Oth Equ	penditure Categories conal Services cloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0		• • •
Fund:	Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ Cap	penditure Categories conal Services cloyee Related Expenses cotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		• • •
Fund:	Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ Cap	penditure Categories conal Services cloyee Related Expenses cotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		• • •
Fund:	Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos	penditure Categories conal Services cloyee Related Expenses cotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		• • •
Fund:	Exp FTE Pers Emp Sub Prod Tra Tra Foo Aid Oth Equ Cap Deb Cos	penditure Categories sonal Services bloyee Related Expenses stotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		• • •
Fund:	Exp FTE Pers Emp Sub Prod Tra Tra Foo Aid Oth Equ Cap Deb Cos	penditure Categories sonal Services soloyee Related Expenses stotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay at Services t Allocation insfers	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		• • •
	Exp FTE Pers Emp Sub Prod Tra Tra Foo Aid Oth Equ Cap Deb Cos	penditure Categories sonal Services soloyee Related Expenses stotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay at Services t Allocation ensfers gram / Fund Total:	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
Program:	Exp FTE Pers Emp Sub Prod Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro	penditure Categories sonal Services bloyee Related Expenses blottal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bit Services t Allocation nsfers gram / Fund Total: Investigations and Operations General Fund (Appropriated)	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00 \$318.40
Program:	Exp FTE Pers Emp Sub Prod Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro	penditure Categories sonal Services soloyee Related Expenses stotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay st Services t Allocation ensfers gram / Fund Total: Investigations and Operations General Fund (Appropriated)	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00 \$318.40
Program:	Exp FTE Pers Emp Sub Prod Trad Foo Aid Oth Equ Cap Deb Cos Tran Prod AA1000-A	penditure Categories sonal Services soloyee Related Expenses stotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay st Services t Allocation ensfers gram / Fund Total: Investigations and Operations General Fund (Appropriated)	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00 \$318.40
Program:	Exp FTE Pers Emp Sub Prod Trad Foo Aid Oth Equ Cap Deb Cos Trad Prod AA1000-A	penditure Categories sonal Services bloyee Related Expenses bloyee Related Ex	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00 \$318.40
Program:	Exp FTE Perse Emp Sub Proof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro AA1000-A Exp	penditure Categories sonal Services bloyee Related Expenses bloyee In-State bloyee Out-of-State dloyee Out-of-State dlo Organizations & Individuals bloyeer Operating Expenditures bloyeer Services the Allocation bloggram / Fund Total: Investigations and Operations General Fund (Appropriated) beenditure Categories sonal Services bloyee Related Expenses	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00 \$318.40
Program:	Exp FTE Pers Emp Sub Prod Tran Foo Aid Oth Equ Cap Deb Cos Tran Prod AA1000-A	penditure Categories sonal Services bloyee Related Expenses bloyee Related Expenditures bloyee Related Expenses	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00 \$318.40
Program:	Exp FTE Pers Emp Sub Proi Tran Tran Foo Aid Oth Equ Cap Deb Cos Tran Proi	penditure Categories sonal Services bloyee Related Expenses bloyee In-State bloyee Out-of-State dloyee Out-of-State dlo Organizations & Individuals bloyeer Operating Expenditures bloyeer Services the Allocation bloggram / Fund Total: Investigations and Operations General Fund (Appropriated) beenditure Categories sonal Services bloyee Related Expenses	FY 2021 (0.3) (76.5) (19.5) (96.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00 \$318.40

			Funding Is	sue Detail		
jency:		Departi	ment of Child Safety			
sue:	6	Technic	cal Adjustments			
		Foo	d	0.0		
		Aid	to Organizations & Individuals	0.0		
			er Operating Expenditures	0.0		
		Equ	ipment	0.0		
		Cap	ital Outlay	0.0		
			ot Services	0.0		
			t Allocation	0.0		
		Tra	nsfers	0.0		
		Pro	ogram / Fund Total:	1,527.4		
Progra	m:		Investigations and Operations		Calculated ERE:	\$161.2
Fund:		CH2007-A	Temporary Assistance for Needy Familie	s (TANF) (Appropriated)	Uniform Allowance:	\$0.0
		Exp	penditure Categories	FY 2021		
		FTE	_	0.0		
		5	16	745.3		
			sonal Services	745.3		
			ployee Related Expenses	161.2		
			ototal Personal Services and ERE:	906.5		
			fessional & Outside Services	0.0		
			vel In-State	0.0		
			vel Out-of-State	0.0		
		Foo		0.0		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	0.0 0.0		
			iipment iital Outlay	0.0		
			ot Services	0.0		
			t Allocation	0.0		
			nsfers	0.0		
			ogram / Fund Total:	906.5		
Prograi	m·		Investigations and Operations	900.5	Calculated ERE:	\$151.6
Fund:		CH2009-A	DCS Expenditure Authority (Appropriated	d)	Uniform Allowance:	\$0.0
		Eve	penditure Categories	FY 2021		
		FTE		0.3		
		FIL	-	0.3		
		Pers	sonal Services	687.2		
		Em	ployee Related Expenses	151.6		
			ototal Personal Services and ERE:	838.8		
		Prof	fessional & Outside Services	0.0		
		Tra	vel In-State	0.0		
		Tra	vel Out-of-State	0.0		
		Foo	d	0.0		
			to Organizations & Individuals	0.0		
		Oth	er Operating Expenditures	0.0		
			ipment	0.0		
		•	ital Outlay	0.0		
			ot Services	0.0		
			t Allocation	0.0		
		Tra	nsfers	0.0		
		Pro	gram / Fund Total:	838.8		
			=	030.0		

ency:	Depart	ment of Child Safety	ı		
ue: 6	Techni	cal Adjustments			
Program: Fund:	AA1000-A	SLI Caseworkers General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Fy	penditure Categories	FY 2021		
	FTE	•	0.0		
		sonal Services	1,309.5		
		ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	1,309.5		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals er Operating Expenditures	0.0 0.0		
		er Operating Experialtures ipment	0.0		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	1,309.5		
			1,303.3		
Program:		SLI Caseworkers		Calculated ERE:	\$0.00
Program: Fund:	CH2007-A	SLI Caseworkers Temporary Assistance for Needy Families	(TANF) (Appropriated)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
_		Temporary Assistance for Needy Families			•
_	Exp	Temporary Assistance for Needy Families conditure Categories	FY 2021		•
_		Temporary Assistance for Needy Families conditure Categories			•
_	Ex FTE	Temporary Assistance for Needy Families conditure Categories	FY 2021		•
_	Exp FTE Pers	Temporary Assistance for Needy Families openditure Categories	FY 2021 0.0		•
_	Ex ₁ FTE Per: Em ₁	Temporary Assistance for Needy Families penditure Categories sonal Services	FY 2021 0.0 906.5		•
_	Exp FTE Pers Emp Sub	Temporary Assistance for Needy Families openditure Categories sonal Services ployee Related Expenses	FY 2021 0.0 906.5 0.0		•
_	Exp FTE Pers Emp Suk Pro	Temporary Assistance for Needy Families of Denditure Categories Sonal Services ployee Related Expenses ototal Personal Services and ERE:	FY 2021 0.0 906.5 0.0 906.5		•
_	Exp FTE Pers Emp Sub Pro Tra	Temporary Assistance for Needy Families of Denditure Categories Sonal Services ployee Related Expenses ototal Personal Services and ERE: fessional & Outside Services	FY 2021 0.0 906.5 0.0 906.5 0.0		•
_	Exp FTE Pers Emp Sub Pro Tra Tra Foo	Temporary Assistance for Needy Families of Denditure Categories Sonal Services ployee Related Expenses pototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0		
_	Exp FTE Pers Emp Sub Pro Tra Tra Foo Aid	Temporary Assistance for Needy Families of Denditure Categories Sonal Services ployee Related Expenses pototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0		•
_	Exp FTE Pers Emp Sub Pro Tra Tra Foo Aid Oth	Temporary Assistance for Needy Families of Denditure Categories Sonal Services ployee Related Expenses pototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0		•
_	Exp FTE Pers Emp Sub Pro Tra Tra Foo Aid Oth Equ	Temporary Assistance for Needy Families of Denditure Categories Sonal Services ployee Related Expenses plototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures lipment	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
_	Exp FTE Pers Emp Sub Pro Tra Tra Foo Aid Oth Equ Cap	Temporary Assistance for Needy Families of Denditure Categories Sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures lipment pital Outlay	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
_	Exp FTE Pers Emp Sub Pro Tra Tra Foo Aid Oth Equ Cap	Temporary Assistance for Needy Families of Denditure Categories Sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures lipment pital Outlay of Services	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
_	Exp FTE Pers Emp Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos	Temporary Assistance for Needy Families of Denditure Categories Sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures lipment pital Outlay	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
_	Exp FTE Pers Emp Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	Temporary Assistance for Needy Families of Denditure Categories Sonal Services Solototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures sipment sital Outlay oft Services t Allocation insfers	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
Fund:	Exp FTE Pers Emp Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	Temporary Assistance for Needy Families of Denditure Categories Sonal Services Ployee Related Expenses Pototal Personal Services and ERE: Sessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals er Operating Expenditures sipment sital Outlay of Services t Allocation ensfers Ogram / Fund Total:	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	Temporary Assistance for Needy Families of Denditure Categories Sonal Services ployee Related Expenses pototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures hipment bital Outlay of Services t Allocation hisfers ogram / Fund Total: SLI Caseworkers	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	Temporary Assistance for Needy Families of Denditure Categories Sonal Services Ployee Related Expenses Pototal Personal Services and ERE: Sessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals er Operating Expenditures sipment sital Outlay of Services t Allocation ensfers Ogram / Fund Total:	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro	Temporary Assistance for Needy Families of Denditure Categories Sonal Services ployee Related Expenses plototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures nipment nital Outlay bt Services t Allocation nsfers ogram / Fund Total: SLI Caseworkers DCS Expenditure Authority (Appropriated)	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro	Temporary Assistance for Needy Families of Denditure Categories Sonal Services Solotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures sipment sital Outlay obt Services t Allocation nsfers ogram / Fund Total: SLI Caseworkers DCS Expenditure Authority (Appropriated)	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro CH2009-A	Temporary Assistance for Needy Families of Coenditure Categories Sonal Services ployee Related Expenses ployee Related Expens	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro CH2009-A	Temporary Assistance for Needy Families of Coenditure Categories Sonal Services ployee Related Expenses ployee Related Expens	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro CH2009-A	Temporary Assistance for Needy Families of Coenditure Categories Sonal Services ployee Related Expenses ployee In-State do to Organizations & Individuals der Operating Expenditures dital Outlay det Services det Allocation defers degram / Fund Total: SLI Caseworkers DCS Expenditure Authority (Appropriated) Deenditure Categories descriptions descri	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro CH2009-A	Temporary Assistance for Needy Families of Denditure Categories Sonal Services ployee Related Expenses plototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures sipment sital Outlay obt Services t Allocation nsfers DCS Expenditure Authority (Appropriated) Denditure Categories sonal Services ployee Related Expenses ployee Related Expenses pototal Personal Services and ERE:	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro CH2009-A	Temporary Assistance for Needy Families of Coenditure Categories Sonal Services ployee Related Expenses ployee In-State do to Organizations & Individuals der Operating Expenditures dital Outlay det Services det Allocation defers degram / Fund Total: SLI Caseworkers DCS Expenditure Authority (Appropriated) Deenditure Categories descriptions descri	FY 2021 0.0 906.5 0.0 906.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00

Agency:		Department of Child Safety		
Issue:	6	Technical Adjustments		
		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		
		Program / Fund Total:	3,669.4	
Issue:	7	Access to Quality Child Care		

Program: Fund:	CH2008-A	SLI DCS Child Care Subs Child Care and Developn	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00	
	Exp FTE	penditure Categories	FY 2021 0.0		
	Daw	annal Camilana	0.0		

112	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	5,400.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	5,400.0

Arizona Department of Child Safety

Adoption Services

BUDDIES Program 4-1

DESCRIPTION OF ISSUE

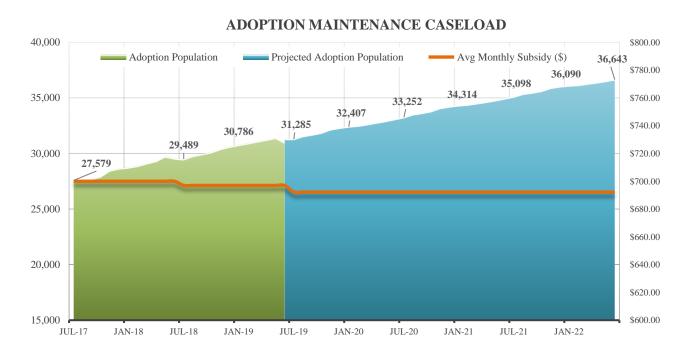
The Adoption Services program supports Arizona Department of Child Safety's efforts to provide permanent adoptive placements for children in state care. If a child's parents/guardians are unable or unwilling to address the safety or risk factors that prevent them from caring for their child safely at 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 Services program in FY 2021 is projected at \$292 million. In the current state, the Adoption Services appropriation will exhibit a structural shortfall of \$13.6 million during FY 2021. The Department identified 3 major areas to be addressed:

- 1. Increasing caseload growth
- 2. Reductions in Adoption Incentive funding.
- 3. Initiative to increase finalized adoption within developmentally disabled children.

Caseload Growth

The Department finalized 3,539 adoptions in FY 2019. For FY 2020 and FY 2021, the Department estimates adoption finalization to be in-line with FY 2019 performance: 3,539 finalized adoptions. The Department is anticipating 1,552 and 1,668 children exiting Adoption Services in FY 2020 and FY 2021, respectively. The adoption caseload is projected to grow from an average of 32,253 in FY 2019 to an average of 34,166 in FY 2020. Fiscal Year 2021 is expected to average 33,469 annual caseload, exhibiting a 6.0% growth over FY 2020.¹

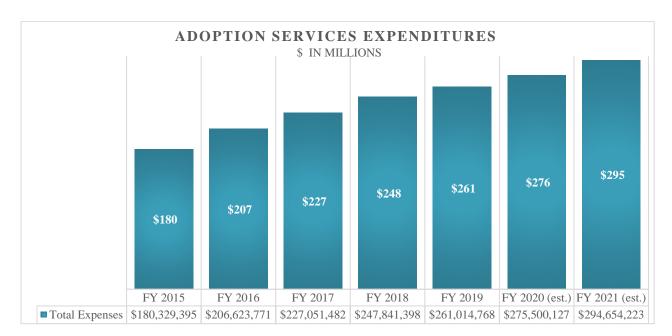


 $^{^{\}rm 1}$ Compound annual growth rate from July 2017 to June 30 2022 is 5.85%

Caseload Cost Projections

To meet caseload demand, Departmental costs for the Adoption Service program increased 15% from FY 2017 to FY 2019. Caseload growth is the predominant factor in total expenditure growth.

In FY 2021, total costs are expected to grow by 7.0% YOY to \$294.7M, with \$286.5 million representing the maintenance share and \$8.1M representing other (non-maintenance). The Department forecasts 58.0% of maintenance costs (70.23% FMAP multiplied by 81.4% utilization) will be federally funded by IV-E Adoption funds.



Adoption Incentive Grant

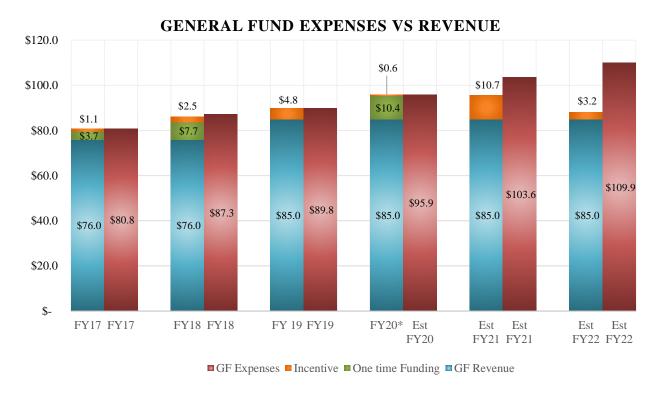
On-going adoption incentive funding is at risk for two reasons:

- Adoption Incentive reserves have been depleted due structural shortfall
- Federal computation changes

Adoption Incentive Award Reserves

During FY 2017-FY 2020, the Department leveraged \$8.9 million of Adoption Incentive award to address Adoption Services structural shortfall. During the same span, the Department also self-funded Adoption Services with \$21.7 million of one time revenue resulting from reduction to the out-of-home population. In FY 2018, the Department reduced the Foster Home Placement population by 9.6%, resulting in a \$7.7 million General Fund surplus which was appropriated to Adoption Services in FY 2019. The use of one time funding allowed the Department a reserve of adoption incentive award, which will be used to address the structural shortfall in FY 2021 and FY 2022. Exhibited in the chart, "General Fund Expense vs.

Revenue," the Department will use all available Adoption Incentive award and reserves, \$10.7 million, in FY 2021. However, in FY 2021 and FY 2022, the Department will continue to carry a structural revenue shortfall. The table, "General Fund Expense vs. Revenue", demonstrates the General Fund shortfall.



Declining Adoption Incentive Awards

During the Adoption Incentive Reauthorization of 2014, the performance based grant received a computational change, thus impacting state awards. In the previous legislation, the incentive award was based on adoptive placements in current fiscal year compared to performance in FY 2007, considered the base year. During the reauthorization of 2014, the incentive calculation base rate was no longer FY 2007, but based on:

- 1. The previous year adoption from foster rate, or
- 2. The average of previous 3 years adoptions from foster care

		Adoption Incentive Awards (\$ in Millions)											
	FY 2014		FY	Z 2015	F	Y 2016	FY	Y 2017	FY	7 2018 ²	FY	2019 est.	
Award	\$	7.400	\$	7.047	\$	0.604	\$	1.080	\$	6.582	\$	3.713	
Y/Y Growth		29.1% -4.8% -91.4% 78.8% 509.4%									-43.6%		

The Department is anticipating reduced adoption incentive awards due to the changes in federal computation.

² Earning year FY 2018 a 500% increase due to high volume of finalized adoptions (4,200+) adoption compared to FY 2016 and FY 2017. Arizona achieved the 2nd highest performance award in the nation.

Developmentally Disabled Children Adoption Initiative

Most children adopted from the Department receive adoption subsidy. The current subsidy process does not consider the children's individual and current needs at the time of adoption and has been focused on the financial and not the subsidy agreement as a whole. Given this, there is limited ability to provide higher rates to support adoptive parents of children with higher special needs. The Department would like to incentivize, support and encourage adoption of all children, including children with developmental disabilities and serious mental health issues.

Caseload Cost Projections and Rate Adjustment

During FY 2019, the Department expensed \$1.36 Million to support the monthly average DDD caseload of 105 children. In FY 2021, the Department is forecasting increased finalized adoptions from the DDD foster care population. The population is assumed to reach 100 children and mature over a 2 years period not to exceed 300 children. The current average daily subsidy rate for DDD children is \$36.80. The Department assumes a daily rate increase to \$75 will incentivize potential adoptive families to adopt from the DDD foster care population.

PROPOSED SOLUTIONS

As a result of caseload growth and DDD rate increase³, the Department requests an increased General Fund and Expenditure Authority appropriation of \$13.7 million in FY 2021.

	FY 2021 Avg Children per	New Finalized Adoption	General Fund	Expenditure Authority	Total Funding
	Month		Request	Request	Request
Adoption Services	34,266	3,639	\$7,881.5	\$8,514.2	\$16,395.7
Total					

Total

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. The Department will also measure changes in the Adoption DDD caseload to identify the impact of the rate increase.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

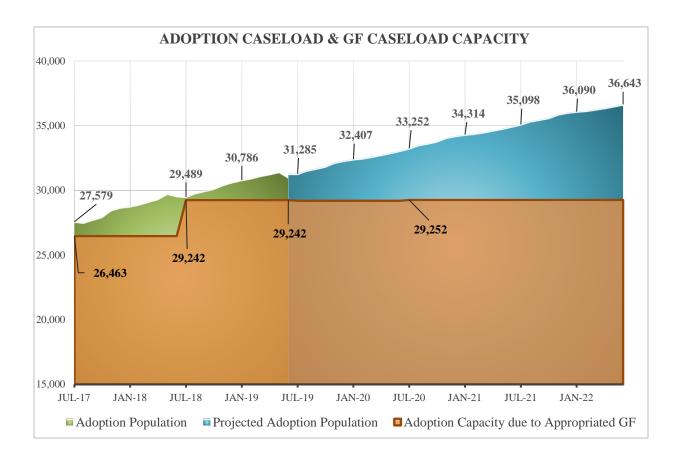
Alternatives include reducing cease future adoption placements and/or modifying the subsidy rate structure. The Department views the alternatives of ceasing future adoptions as a hindrance to ensuring the best interests of children in care are met. The Department's primary goal for children removed from 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 or permanent guardianship.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Without the requested funding in FY 2021, new adoptions would be stalled by a reduced ability to finalize new contracts also with increasing the amount of time the out-of-home population remaining in the Department's higher cost placement settings. Also, the Department will not be able to sustain current adoption maintenance payments. The chart, "Adoption Caseload & GF Caseload Capacity", demonstrates the delta between the Department caseload and the capacity of the Department with current General Fund funding. On July 1, 2021, the Department will not be able to fund 4,000 current adoptions with current

³ Regarding rate structures, the Department's proposal is to improve the adoptive rate of children with high needs. The Department proposes: Subsidy rate increases for developmental disabled children.

funding. The Department has no other source of funds to rely upon to fund this shortfall without cutting other essential services.



			Adoption	Cubaida					
	TT 40		Adoption	•	0		TT 2021		
<u> </u>	FY 20	19	20.556	FY 202	0	20.502	FY 2021 I	LS1	
	Base Children		28,556	Base Children		30,583	Base Children		32,253
	YoY Growth		7.1%	YoY Growth		5.5%	YoY Growth		6.2%
	Avg. Children/Month	¢	30,583	Avg. Children/Month	¢	32,253	Avg. Children/Month	¢	34,266
	Monthly Cost/Child Cost/Day		692 22.90	Monthly Cost/Child	\$	692 22.92	Monthly Cost/Child Cost/Day		696.8 22.92
	Length of Stay		30.2		\$	30.2	Length of Stay		30.2
	Maint. IV-E Utilization	Φ	81.45%	Maint. IV-E Utilization	Ф	81.45%	Maint. IV-E Utilization	Ф	81.45%
	FMAP		69.83%	FMAP		69.97%	FMAP		70.23%
	Non-Maint Utilization		76.00%	Non-Maint Utilization		76.00%	Non-Maint Utilization		76.23%
	Non-Maint % of Maint		2.8%			2.8%	Non-Maint % of Maint		2.8%
	Total Expenditures	\$	261,014,768	Non-Maint % of Maint Total Expenditures	\$		Total Expenditures	\$	
_	Total Experiences	Ψ	201,014,700	Total Experientares	Ψ	275,500,127	Total Experiences	Ψ	274,054,225
	FY 20	19		FY 202	0		FY 202	1	
YoY Growth			6.3%			8.5%			5.9%
Avg. Children/Month			30,583			32,253			34,266
Monthly Cost/Child		\$	692		\$	692		\$	696.8
Maint. IV-E Utilization			81.45%			81.45%			81.45%
Combined FMAP	F		69.87%			69.94%			70.23%
Non-Maint. IV-E Utilization			76.00%			76.00%			76.00%
Maint Exp's		\$	253,807,094		\$	267,900,127		\$	286,527,403
Non-Maint Exp's		\$	7,207,674		\$	7,600,000		\$	8,126,820
Total Expenditures	·		261,014,768			275,500,127			294,654,223
F 15									
Expenditures		¢	94 065 900		¢	94.065.940		Ф	02 947 296
General Fund		\$ \$	84,965,800		\$	84,965,840 10,351,651		\$	92,847,386
1x Funding TANF			22 445 700		\$	22,445,700		\$	22 445 700
		\$ \$	22,445,700 4,795,926		\$ \$	604,000		\$ \$	22,445,700 10,739,979
Adop. Inc. IV-B II FPSS		\$	1,632,601		\$	1,632,601		\$	1,632,601
IV-E		\$ \$	1,032,001		\$	1,032,001		\$	1,032,001
Total Expenditures		\$ \$	261,014,768			275,500,127		\$	294,654,223
Total Experiences		Ψ	201,011,700		Ψ	270,000,127		Ψ	27 1,00 1,220
Revenues		_			_			_	
General Fund		\$	84,965,800		\$	84,965,840		\$	84,965,840
1x Funding		\$	-		\$	10,351,651		\$	-
TANF		\$	22,445,700		\$	22,445,700		\$	22,445,700
Adop. Inc.		\$	4,795,926		\$	604,000		\$	10,739,979
IV-B II FPSS		\$	1,632,601		\$	1,632,601		\$	1,632,601
IV-E*		\$ \$	147,174,740		\$	155,500,334 275,500,126		\$ \$	166,988,556 286,772,676
Total Revenues		Φ	261,014,767		Ф	413,300,146		Φ	200,//2,0/0
GF Surplus/Shortfall		\$	(0)		\$	(0)		\$	(7,881,546)
EA Surplus/Shortfall		\$	17,243,733		\$	2,758,374		\$	(8,514,176)
TOTAL		\$	17,243,732	•	\$	2,758,373		\$	(16,395,723)
EA Budget		\$	170,847,000		\$	170,846,960		\$	170,846,960

Arizona Department of Child Safety

Comprehensive Medical & Dental Program Integrated Care

DESCRIPTION OF ISSUE

Arizona's structure for providing Medicaid health services for children in out of home care is currently bifurcated. The Department provides physical health (medical and dental) coverage through its Comprehensive Medical and Dental Program (CMDP) and behavioral health services are administered through three AHCCCS-contracted Regional Behavioral Health Authorities (RBHAs).

Arizona Senate Bill 1375 required the Department, in collaboration with the Arizona Department of Health Services (ADHS) and AHCCCS, to determine the most efficient and effective health care delivery system providing comprehensive medical, dental and behavioral health services for children and youth in foster care. The SB 1375 Report released October 1, 2015, recommended the development of an integrated model:

An integrated health care model reduces fragmentation of healthcare service delivery, provides for administrative simplification and improves health outcomes through a whole person approach.

Arizona has already embarked on an integrated service delivery, multi-year approach. More recent efforts include:

- Administrative simplification of AHCCCS and DBHS in 2016 to mitigate duplicative functions and oversight
- Implementation of integrated service delivery for the broader Medicaid population, approximately 1.5 million members, through Arizona Complete Care (ACC) plans managed care for all services including Children's Rehabilitative Services (CRS) conditions in October 2018; and
- October 2018 integration of CRS benefits into CMDP for approximately 300 children in care.
- In accordance with A.R.S. 8-512, behavioral health services for children in DCS custody transitions from the RBHAs on October 1, 2020 to fully integrate physical and behavioral health services under CMDP.

PROPOSED SOLUTION

CMDP Integrated Healthcare Model

In February 2018, AHCCCS contracted Mercer Government Human Services Consulting to perform an independent analysis of the development and implementation of an integrated health plan for children in foster care. The analysis was designed to identify the operational and ongoing infrastructure requirements of an integrated health plan administered through DCS/CMDP.

The proposed solution and one of the options noted in the report is the implementation of an Administrative Services Organization (ASO) model. In this model, DCS/CMDP retains clinical operations such as medical management including the authorization of services, care management of children and youth and system level quality management.

A benefit to this model is that DCS/CMDP contracts with an ASO skilled and experienced in building and maintaining a robust provider networks. DCS/CMDP will also transition from a fee for service provider network model to a contracted provider network in order to leverage value based purchasing arrangements. This arrangement helps tailor the delivery system to serve the unique needs of children and youth in care as well as develop access to specialized trauma informed services.

This blended solution, conceived in coordination and consultation with AHCCCS, allows for resolution of many of the system challenges noted in SB1375 by consolidating Medical Management, Quality Management and Prior Authorization with the best advocates for Children/Youth services, CMDP/DCS. This model also brings additional supports to CMDP by contracting with proven expertise in contracted network development, oversight and direct service delivery.

Timelines associated with this model are as follows:

Timeline						
Oct-Dec 2019	Jan-Mar 2020	Apr-June 2020	July-Sept 2020	Oct 2020 – June 2021	July 2021 – Sept 2021	
ASO Contract Award	Transition Functions to	Readiness Planning for Behavioral Health Integration		Integrated Service Delivery Begins Oct 2020	Service Delivery and Continuous Performance	
	ASO	E		• •	Measurement/Improvement	
DCS/CMDP Medicaid (AHCCCS) Contract Year			act Year	DCS/CMDP Medicaid (AHCCCS) Contract Year		
FY 20				FY 21	FY 22 1st Qtr.	

Staffing

To implement integrated service delivery, it is necessary for DCS/CMDP to acquire additional qualified individuals with behavioral health and/or care management expertise and provider contracted network/ASO oversight administration experience. Recruitment of additional Quality Management staff is also imperative for a successful transition and ongoing integrated health plan core functions. It is important to note that these position currently exist within the Medicaid delivery system and are transitioning from the RBHA's (contracted Medicaid health plan) to CMDP (contracted Medicaid health plan).

Base Staffing – 71 FTE and 9 FTE (contractors)

Base staffing consists of 71 positions within the Department of Child Safety. Additionally, CMDP uses 9 temporary contractors to address core business needs. These temporary employees provide care coordination for children, help foster caregivers navigate the health care system and are vital to DCS/CMDP's ability to deliver health services in a timely manner.

- Early Periodic Screening Diagnosis and Treatment (EPSDT) Coordinators (3)
- Onboarding Care Coordinators (4)
- Enrollment Coordinator (1)
- Care Coordinator (1)

Integrated Service Delivery Additional Positions – 24 FTE

To develop and maintain the infrastructure needed to operate an integrated health plan, DCS/CMDP requests an additional 24 FTEs. Many of the additional FTEs are care management positions meaning a portion of their duties consist of care or quality management duties, which are billable as direct service. These positions are not administrative positions; but rather are responsible for care coordination of health services, oversight of critical care service delivery implementation of quality and process improvement throughout the organization and Administrative Services Organization (ASO) oversight.

Baseline Staff		
Full Time Equivalent	71	
Contracted Staff for Core Functions	9	
Contracted Functions FTE		
Contracted Staff for Core Functions to transition to Full Time Equivalent		
Integrated Service Delivery Additional FTE		
Care Management, Coordination and Quality	18	
ASO Oversight/Network		
Total Staff Request		

Total Baseline, Contracted Functions to FTE and Integrated Service Delivery FTE

104

Total Staffing Request – 104 FTE

The *Total Staffing Request* of 104 includes current base FTE, additional FTEs based on core functions conducted by temporary employees as well as additional employees needed to implement and maintain integrated health services delivery. This is a net increase of 33 FTE over CMDP current allocation.

Appropriation

Structure

Currently, the appropriation for medical and behavioral health services for children in out of home care resides with AHCCCS. The Department requests that AHCCCS retains the appropriation.

The Department recommends four (4) Single Line Items (SLI) to better manage expenditures and provide an additional level of transparency. The four recommended SLIs are as follows:

- Health Services Service Utilization
- Higher Level of Care
- Care Management and Quality
- Administration

Request - Expenditure Authority for Capitated Rates

AHCCCS funds Regional Behavioral Health Authorities (RBHAs) through capitated rates for the provision of behavioral health services for children in out of home care. In a DCS/CMDP integrated model, AHCCCS redirects these funds to DCS through contracted capitation rates.

Considerations for integrated service delivery transitions include:

- DCS anticipates a fluctuation in the utilization of behavioral health services upon integration which may have an impact on DCS/CMDP's capitation rates. Projections based on trends will be provided as data is available.
- Although the exact cost of Administrative Services Organization is unknown, it is anticipated that the costs would be within the current system construct of CMDP and RBHA administration costs.

• At this time, no additional General Fund is needed.

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

Performance measures are as follows:

- Access to quality Higher level of Care (HLOC) placements
- Preventative Comprehensive Wellness and Dental Exams performance rates
- Integrated Rapid Response measures including receipt and timeliness of Rapid Response services

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

Integrated care through the DCS/CMDP with an open network

 Without contractual relationship with providers, CMDP has limited ability establish value based purchasing arrangements. As a result, CMDP may experience difficulty obtaining specialty providers necessary to meet the needs of children in care.

Integrated care through a single statewide managed care organization (MCO) under AHCCCS

 This alternative negates the care coordination that occurs between DCS Specialists and the health plan, currently. Additionally, CMDP currently completes Medicaid applications for children entering care which expedites possible Medicaid eligibility and maximizes the use of Title XIX funding.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

A.R.S. 8-512 states that DCS/CMDP shall provide comprehensive medical and dental care, including behavioral health services beginning 10/1/2020. If expenditure authority is not granted, an alternative mechanism for DCS/CMDP to provide for behavioral health service delivery needs to be implemented. This creates the systemic challenges to service delivery that exists within the current structure; specifically, the fragmentation of care coordination, communication among multiple health plan entities and multiple touchpoints for foster caregivers and placements to navigate.

Arizona Department of Child Safety

Administrative Support Request

BUDDIES Program 1-1

DESCRIPTION OF ISSUE

The Department of Child Safety was established as a separate cabinet level agency under Law 2014, 2nd Special Session Chapter 1 in 2014. In creating a new agency, the FY 2015 budget also included \$12.5 million in one-time funding to address cost associated with transitioning the operation of the state's child protection agency from DES to the newly-established Department of Child Safety. In the 2016 / 2017 budget cycle, the Department recognized and requested the need for additional funding to continue supporting its operations as 52% of the operational budget is allocated directly to field support. This request included funding to for administrative costs to operate field staff, field supervision, program managers and other critical supports that help the field staff directly support families. In FY 17, the Department received an additional \$6.6m General Fund to fund on-going operations. However, this amount did not fully cover the actual incurred expenses for FY 2017. Beginning in FY 17, the Department has funded on-going operations by using Title IV-E waiver since a structural shortfall has existed in the SLI since inception.

The Title IV-E Foster Care waiver expires on 9/30/19 and is not available to fund the structural shortfall Operating Lump Sum SLI. The Department projects a General Fund shortfall of approximately \$4.8 million: assuming filled rate maintains at the current from of 91% and the Department does not incur other significant cost increases

FUND SOURCE	BUDGET	I	REVENUE]	FORECAST	Sho	rtfall/Surplus
GF	\$ 58,496,800	\$	58,496,800	\$	63,306,500	\$	(4,809,700)
TANF	\$ 20,618,700	\$	20,618,700	\$	20,618,700	\$	-
EA	\$ 34,561,200	\$	25,071,300	\$	25,071,300	\$	
•	\$ 113,676,700	\$	104,186,800	\$	108,996,500	\$	_

The Department has undertaken numerous activities to validate and ensure additional administrative dollars requested are justifiable, reasonable, and all potential cost savings have been realized. Firstly, in FY 17 the Department had an independent review and evaluation of its administrative structure by the Government Transformation Office (GTO). This review evaluated the roles and function of the various departments and functionality within the Department from an administrative perspective. The GTO review concluded the Department's agenda for roles and scopes of work within the Department was well-founded and rational. Secondly, the Department has extensively reviewed and evaluated what is the correct infrastructure to properly support the administrative functionality of the Department. The Department has installed effective organization practice, infrastructure and staffing to operate an efficient, accomplished and nationally recognized Child Welfare agency.

The Arizona Management System has been a critical tool in helping the Department drive efficiencies and cost avoidances. The Department reduced expenses in a number of areas including: occupancy, travel, overtime and out of home services. Occupancy reduced 26%, or \$5 million by eliminating occupancy of 25 buildings. Travel mileage reimbursement for personal vehicle mileage reduced 83% or \$1.5 million to \$300k annually. Field Administration and central office Overtime expenses have dropped 37%, or \$1.7 million. The Department has also worked diligently to ensure that its fleet vehicles are well utilized: the Department is the highest ranking agency to meet the utilization standard. Seventy four percent for the Department's fleets the utilization standard, compared to 50% to 40 % for other state agencies. The Department has also been highly successful in reducing the amount of funding spent in out of home support services. In the past four years, the Department has reduced spending in out of home support by \$73

million. Although some of this reduction can be attributed to the overall population reduction, the population declined 25% while expenses reduced 44%.

PROPOSED SOLUTION

The Department requests ongoing General Fund increase of \$5 million for operating budget. This increase will maintain the resources required for continuous and adequate support of the field structures as well as the necessary administrative functions to operate the Department. These additional General Fund dollars will not support the drawdown of any additional federal dollars as the Department is already maximizing revenue within its various federal programs.

	General Fund	Total Funding
	Request	Request
Operating Lump Sum	\$4,800,000	\$4,800,000

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

Continued Progress on Strategic Plan Initiatives Child Safety Scorecard Measures

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department has no other viable alternatives at this time.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

The Department would have to reduce functionality and oversight for key functions. This would include contracts, contract compliance, audit, quality improvement and various field supports.

Statutory Reference

Laws 2014, 2nd Special Session, Chapters 1 and 2

Arizona Department of Child Safety

CHILDS Replacement: Guardian

BUDDIES Program 1-1

DESCRIPTION OF ISSUE

The Department is currently in year five of the multi-year program to replace the current 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. Fiscal year 2021 will be the final year of this development for Guardian.

The Department has identified a funding need to ensure Guardian development reaches maturity and completion in FY 2021.

Guardian (Childs Replacement) Issues and Challenges:

The Guardian solution is currently in development with an initial go-live date of July 6th 2020. Thus far in Guardian, the program has completed over half of development.

Major FY21 Milestones

- Go-live July 6th, 2020
- Maintenance support post go live
- V1.1 Post Go-live release

Timeline

In FY 18 the Technical Integration Vendor was awarded. The delay in award has impacted the timeline for the program. 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 on boarded 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 commencement with the technical integration vendor was held on June 19th, 2018. The Guardian project team established key milestones throughout the project that provide good indications the project is developing as expected and to properly managing vendor and stakeholder expectations. Some key milestones include solution modeling and testing.

Fiscal Year 19 was a critical year, where the solution build phase began. The program delivered the strategies that will govern how the project will develop the solution including the data exchanges. 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. During the development, the program updated the strategy from a multiple release single deployment approach, to continuous development approach with a single release. During FY19 the program was in the process of building over 1000 requirements. The project team secured a training contract with Arizona State University (ASU). ASU is able to leverage their existing knowledge of the department and will plan the best way to deliver training for the 2,500 staff and 8,000 external partners. The team adds the configurations to the system and carefully plan and execute coding the remaining requirements in iterations. This approach ensures that the application is being built correctly with checkpoints or milestones along the way. At the end of each iteration, the business reviews what has been developed to ensure it satisfies the requirements. Throughout each build cycle (iteration), the solution is continually tested for quality. All requirements and coding pieces are documented so that the project team can create processes used to sustain and maintain the system. Testing is continuous throughout development.

Fiscal Year 20 will see the completion of all remaining requirements needed for a successful deployment. Upon completion of the remaining requirements and the end of the build cycles, the program will complete several testing items, ensuring that the final solution is ready for deployment. In FY 20, 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, and understanding how to maintain and sustain the environment is crucial to the ongoing success of the system. During the build cycles (iterations), the project team will also finalize the processes to maintain and sustain through a framework called service management.

FY21 has three remaining critical efforts for the Program; the go-live deployment, post go-live deployment, and decommission of CHILDS. The project team learned through the mobile project that there is a very narrow window in which to effectively train staff. June will be the optimum time for the field staff to be trained and accepting of new systems. The Department will review and complete the CHILDS decommissioning strategy. 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 June 2021.

Cost Projections

	SFY20 (Forecast)	SFY21 (Forecast)
Planning and Procurement Cycles	\$ -	\$ -
Feasibility Study	\$ -	\$ -
Data Management Assessment	\$ -	\$ -
Program Management	\$ 772,358	\$ 151,023
Business Integration	\$ 4,324,821	\$ 581,066
Mobile Solution	\$ -	\$ 312,927
IV&V	\$ 228,000	\$ 120,000
Quality Management	\$ 1,161,976	\$ 907,001
Platform	\$ 860,842	\$ -
Hosting	\$ -	\$ -
Enterprise Content Management	\$ 5,006,181	\$ 819,703
Integrated Shared Services	\$ 928,080	\$ 630,640
Data Management	\$ 2,186,557	\$ 873,628
Technical Integration	\$ 16,320,605	\$ 8,118,019
Training	\$ 1,085,856	\$ 1,068,450
Service Management Office	\$ 27,652	\$ -
CHILDS Decommissioning	\$ -	\$
Total	\$ 32,902,928	\$ 13,582,457
State Match Portion	\$ 14,651,464	\$ 6,791,229

		SFY20 (Forecast)		SFY21 (Forecast)	
Planning and Procurement Cycles	\$	-	\$	-	
Feasibility Study	\$	-	\$	-	
Data Management Assessment	\$	-	\$	-	
Program Management	\$	772,358	\$	151,023	
Business Integration	\$	4,324,821	\$	581,066	
Mobile Solution	\$	-	\$	312,927	
IV&V	\$	228,000	\$	120,000	
Quality Management	\$	1,161,976	\$	907,001	
Platform	\$	860,842	\$	-	
Hosting	\$	-	\$	-	
Enterprise Content Management	\$	5,006,181	\$	819,703	
Integrated Shared Services	\$	928,080	\$	630,640	
Data Management	\$	2,186,557	\$	873,628	
Technical Integration	\$	16,320,605	\$	8,118,019	
Training	\$	1,085,856	\$	1,068,450	
Service Management Office	\$	27,652	\$	-	
CHILDS Decommissioning	\$	-	\$	-	
Total	\$	32,902,928	\$	13,582,457	
State Match Portion	\$	14,651,464	\$	6,791,229	

Program Accomplishments

FY2016

- High-level requirements worked with field workers and operations staff to gather requirements for case management, assessments, intake, permanency, provider management, and financial management.
- Completed cost benefit analysis required for federal development matching dollars.
- Completed feasibility study, required as input for implementation plan for federal development matching dollars.
- Completed and approved Implementation Advanced Planning Document required for 8year financial forecast and implementation plan for new system.
- Completed and approved RFP for mobility module (one of many RFPs to build system).

FY2017

- Completed Data Management Assessment project and identified a plan moving forward for migration and cleansing of data
- Completed the development and deployment of the foundation for the new system (MS Dynamics)
- 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
- Implemented organizational change management (OCM) and business process mapping (BPM) throughout the organization to prepare for upcoming changes

FY2018

- Completed the RFP evaluations, selected a technical integration vendor, and received required ITAC Approval.
- Deployed Mobile release 1 in August 2017
- Deployed mobile release 2 in the December 2017
- Onboarded the Technical Integrator and started the development planning of the components based upon prioritization
- Implemented OnBase cloud environment
- Completed requirements definitions for each component (3,000+ written)
- 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)

FY2019

- 1,000 requirements development complete
- Onboarded Training Vendor
- Demos for Intake/Hotline available
- Demos for FFA available
- Demos for Assessment available
- Data Migration Strategy validated

PROPOSED SOLUTION

The Department has been granted Federal approval to leverage "Title IV-E Waiver Maintenance" savings within the Guardian project, thus allowing the Department to use additional Federal funding to offset the FY 2018 APF appropriation. This will result in an estimated reversion of \$5m APF funds from FY 2018. The Department also projects that it will be able to utilize these same savings methodology to leverage an additional \$1.8 of FY 19 APF by 9/30/19. The "Title IV-E Waiver expires 9/30/19 and is not available to be used after that date. The department will revert FY18 APF funds and request to be reappropriated \$5m from the Automation Projects Fund (APF) at the Arizona Department of Administration. The additional FY 19 dollars leveraged will be used during FY 20, thus creating additional state dollars that can be used to support the FY 21 project need of \$6,891,240.

	FY 18	FY 21
	APF	APF
	Reversion	Request
Guardian APF	\$4,992,796	\$4,992,796

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 be put on hold until funding is available, and the department would be unable to meet existing obligations to complete the project. Guardian is being developed as a cloud based solution, and the department would incur operations costs of the system without benefit of use. Additionally, the existing CHILDS system and associated costs would remain. If CHILDS is maintained, significant investment will be required for continued system use, in order to ensure support and data security. While the department would continue 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 impact of continuing with a non-compliant CCWIS system would be a potential loss of Title IV-E funding. By completing this program and providing funding for FY2021, the department will Go-Live with a CCWIS compliant system which not only provides greater federal participation, 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

Litigation

BUDDIES Program 1-14

DESCRIPTION OF ISSUE

The Department continues to be engaged in litigation on the B.K v McKay lawsuit. In FY 2021, the Department expects to continue to incur attorneys' fees, expert witness fees cost, and other litigations expenses as the case prepares and moves towards trial.

B.K., bnf MARGARET TINSLEY, et al. v., GREGORY MCKAY, et al. Background

B.K., bnf MARGARET TINSLEY, et al. v., GREGORY MCKAY, et al. was filed in the U.S. District Court, District of Arizona Phoenix Division on February 3, 2015 by Children's Rights, Inc., along with co-counsel Arizona Center for Law in the Public Interest.

Plaintiffs seek reform on behalf of all children in state care. The plaintiffs bring five causes of action:

- 1. Alleging shortage of health services (medical, dental, behavioral);
- 2. Alleging inaccessibility of health services (medical, dental, behavioral);
- 3. Failure to conduct timely investigations of maltreatment within foster placements;
- 4. Shortage of family foster placements; and
- 5. Failure to engage in basic welfare practices to maintain family relationships.

The Department is a defendant in all five counts of the suit. The Arizona Health Care Cost Containment System is a defendant on counts Nos. 1 and 2.

The Department and AHCCCS have entered into a joint defense agreement. Currently, the Department is being represented by two outside counsel. AHCCCS is represented by outside counsel as well, but by a different firm than the Department.

The group representing the plaintiffs, Children's Rights (CRI), is a non-profit organization that grew out of the American Civil Liberties Union. CRI has brought similar class actions in 21 states. In each case Children's Rights is joined by 1-5 outside firms.

Timeline

The case continues to progress through the legal process, with trial expected to begin in summer or early fall of calendar year 2020. On February 27, 2018, the Court ordered a stay of proceedings on the case while the class certification was heard by the Ninth Circuit Court of Appeals. On April 26, 2019 the Ninth Circuit affirmed the lower court's decision allowing the case to move forward. Currently, the Department is considering all of its possible legal actions moving forward. On June 11, 2019, the Court lifted the stay order. On July 18, 2019, the Court issued a scheduling order for supplemental discovery, depositions, expert reports and rebuttal reports and other motions.

Litigation costs -

Attorneys' Fees

The Department is currently represented by two firms, Ellman LLC and Cohen Dowd Quigley to see this matter through trial. Both of these firms have been engaged in this litigation since mid-calendar year 2017 after transition from the Attorney General's Office. Preparation and litigation of these type of lawsuits are extensive and require teams of lawyers to litigate.

Litigation Costs

The Department projects to incur normal litigation expenses for a case of this size and complexity. The majority of the litigation cost can be broken up into two categories. The first category is the monthly cost of the E-Discovery data management that allows the legal team to check millions of records for information, disclosure, review and redaction as well as provide other important functionality for the Department's legal team.

The second and most significant litigation cost the Department expects to incur are costs from expert witnesses. These expert witnesses assist with not only the discovery process but also as the Department prepares to go to trial. Currently the Department projects that it will engage with 7 experts.

Foster Care Suit - FY 21 Projected Cost

Foster Care Suit - Cost Items	<u>Assumptions</u>	Projected FY 21 Cost
Legal Representation	For the two firms representing the Department. Billed Monthly, per an hourly contracted rate	\$2,000,000
Teris (discovery management, discovery software, data storage)	Estimate \$21K/month	\$252,000
Expert Witness Fees	7 Experts x \$50K	\$350,000

Total \$2,602,000

PROPOSED SOLUTION

The Department requests one time funding in FY 2021 for continued support of the legal costs associated with defending the Department in the case B.K.(Tinsley) v. McKay. Furthermore, the Department request that these FY 21 funds be appropriated for two years. Any funds not used towards this litigation will be unspent and returned to the State at the conclusion on the case. Likewise any additional funding needed the Department would submit a supplemental request.

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

NA

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

There are no viable alternatives. The only alternative solution is settlement, and Plaintiffs rejected the Department's proposed terms.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

As mentioned previously, costs of settlement or loss would be significant. If this issue is not funded, the Department will be unable to defend the State's interests.

Risks from settlement or loss

It should be noted that from the experience of the other states that faced similar cases, it can be expected that costs of settlement or loss would be significant. Following settlement in Oklahoma, class counsel was awarded over \$6M in attorney fees and expenses. Of greater consequence than costs, the states that settled or lost are enduring the ongoing oversight terms, performance metrics, and need for investment of additional funds and restructuring effort. Oklahoma has also been subject to a federal consent decree over its child welfare operations for four years. During that time the state paid \$5.6 million to court monitors, including three who charged \$315/hour. This figure does not include the fees incurred by plaintiffs' counsel during that time, which Texas will also be required to pay. Texas, which lost its case in December 2015, expended \$1 million in six months solely for the cost to develop policy by out-of-state court-monitors.

A number of states have re-litigated to adjust the terms of settlement and performance oversight. At this time, only one (Michigan) of twenty-one states has successfully exited a consent decree. Of the jurisdictions that remain under consent decree, a number have been under decree for 10 or more years, with at least one under decree for more than 30 years. Based on the lengthy time most states remain under consent decree and the average costs per year of being under a consent decree, the costs of settlement or loss are expected to exceed—potentially significantly—the costs of the defense. Additionally, the State would lose the power to independently make decisions regarding the course of the Department.

Statutory Re	eterence?
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None.

Arizona Department of Child Safety

Technical Adjustments

DESCRIPTION OF ISSUE

1. SLI Consolidation

The Arizona Department of Child Safety has three special line items within budget that reduce the Department's financial efficiency and flexibility:

- Records Retention SLI
- Overtime SLI
- General Counsel SLI

These aforementioned appropriations require significant administrative maintenance and monitoring. The Department can address any concerns regarding financial data on these topics in more efficient methods.

Records Retention SLI

This special line item began in FY 2015, when the Department was created, and partially funds the Centralized Records Coordination Unit (CRCU). The CRCU is responsible for creating the Client Records Request (CRR) in OnBase (DCS's management system for client requests for information). The CRCU oversees all requests outside of regular Dependency Action disclosures for all field offices throughout the state. The five FTE in CRCU are funded by both Operations Lump Sum and Records Retention SLI's. Therefore, at the onset, CRCU was funded from both the lump sum appropriation and the special line item. Currently, neither special line item reflects the total cost on document nor records management.

Overtime SLI

This special line item commenced in FY 2015 to fund backlog investigations, backlog action determination and operational overtime. Currently, this special line item funds caseworker overtime and administrative field support overtime. Due to the limitations of ADOA's HR payroll system, the Overtime SLI is not capable of incurring staffing overtime expenditure without continuous manual accounting adjustments to the financial system. Transferring overtime payroll expenses to the Overtime SLI requires 24+ man hours every month.

General Counsel

This special line item was established in FY 2015 to fund 1 FTE. The General Counsel provides legal advice to the Director. The Department cannot leverage economies of scale with a 1 FTE SLI.

2. Extended Foster Care

The Department of Child Safety currently funds maintenance placement cost for young adults 18 to 21 out of three special line items within its budget: Independent Living, Foster Care and Congregate Care. In alignment with SB 1539, which was passed during FY 19, the Department is projected to opt into the Title IV-E Extended Foster Care federal program in October of FY 20, allowing the Department to draw down funds for IV-E eligible expenses. With the current SLI structure, the placement cost for the young adults in extended foster care is not fully transparent.

PROPOSED SOLUTION

1. SLI Consolidation

During the previous 5 budget years, the Department identified areas to maximize economics of scale and funding opportunities to enhance federal funding. To continue and amplify the Departments goals of operational efficiency and revenue maximization, the Department is requesting that the following four special line items be combined with the Operating Lump-Sum and Caseworker Special Line Items.

- Records Retention SLI
- Overtime SLI
- General Counsel SLI

		GF	TANF	EA	Total	FTE
Records Retention	\$	(498,300) \$	- \$	(96,000) \$	(594,300)	(5)
Overtime	\$	(2,182,500) \$	(1,813,000) \$	(4,412,200) \$	(8,407,700)	
General Counsel	\$	(156,100) \$	- \$	- \$	(156,100)	(1)
	\$	(2,836,900) \$	(1,813,000) \$	(4,508,200) \$	(9,158,100)	(6)
Operating Lump Sum	\$	1,527,400 \$	906,500 \$	838,810 \$	3,272,710	6
Caseworker SLI	\$	1,309,500 \$	906,500 \$	3,669,390 \$	5,885,390	-
	\$	2,836,900 \$	1,813,000 \$	4,508,200 \$	9,158,100	6

Current Appropriation Budget									
		GF		TANF		EA		Total	FTE
Records Retention	\$	498,300	\$	-	\$	96,000	\$	594,300	5
Overtime	\$	2,182,500	\$	1,813,000	\$	4,412,200	\$	8,407,700	-
General Counsel	\$	156,100	\$	-	\$	-	\$	156,100	1
Operating Lump Sum	\$	57,196,800	\$	20,618,700	\$	34,561,200	\$	112,376,700	3,193.1
Caseworker	\$	44,189,200	\$	31,087,400	\$	31,244,900	\$	106,521,500	1,406
	\$	104,222,900	\$	53,519,100	\$	70,314,300	\$	228,056,300	4605.1

Proposed Appropriation Budget									
		GF		TANF		EA		Total	
Records Retention	\$	-	\$	-	\$	-	\$	-	0
Overtime	\$	-	\$	-	\$	-	\$	-	0
General Counsel	\$	-	\$	-	\$	-	\$	-	0
Operating Lump Sum	\$	58,724,200	\$	21,525,200	\$	35,400,010	\$	115,649,410	3,199.1
Caseworker SLI	\$	45,498,700	\$	31,993,900	\$	34,914,290	\$	112,406,890	1,406
	\$	104,222,900	\$	53,519,100	\$	70,314,300	\$	228,056,300	4,605.1

2. Extended Foster Care

It is requested that a new SLI be created for Extend Foster Care this will replace the Independent Living SLI and will be a comprehensive appropriation of all 18 – 21 year old placement cost. Furthermore, maintenance cost from foster care and congregate care for those young adults 18+ whom have opted into

extended foster care will also be represented in this SLI. The department is not requesting any additional funding for this SLI.

Extended Foster Care									
		GF	TANF		EA		Total		
Congregate Care	\$	(4,951,978) \$	-	\$	(4,159,214)	\$	(9,111,192)		
Foster Care	\$	(361,987) \$	-	\$	(304,036)	\$	(666,023)		
Independent Living Maintenance	\$	(2,969,300) \$	-	\$	(1,690,700)	\$	(4,660,000)		
	\$	(8,283,265) \$	-	\$	(6,153,950)	\$	(14,437,215)		
Extended Foster Care	\$	8,283,265 \$	-	\$	6,153,950	\$	14,437,215		
	\$	8.283,265 \$	-	\$	6.153,950	\$	14.437.215		

Current Appropriation Budget									
	GF TANF EA Total								
Congregate Care	\$	36,028,000	\$	21,423,000	\$	41,449,100	\$	98,900,100	
Foster Care	\$	23,187,500	\$	6,973,100	\$	22,434,900	\$	52,595,500	
Independent Living Maintenance	\$	2,969,300 \$		-	\$	1,690,700	\$	4,660,000	
	\$	62,184,800	\$	28,396,100	\$	65,574,700	\$	156,155,600	

Proposed Appropriation Budget									
	GF TANF EA Total								
Congregate Care	\$	31,076,022	\$	21,423,000	\$	37,289,886	\$	89,788,908	
Foster Care	\$	22,825,513	\$	6,973,100	\$	22,130,864	\$	51,929,477	
Independent Living Maintenance	\$	-	\$	-	\$	-	\$	-	
Extended Foster Care		8,283,265	\$	-	\$	6,153,950	\$	14,437,215	
	\$	62,184,800	\$	28,396,100	\$	65,574,700	\$	156,155,600	

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

1. SLI Consolidation

The Department will continue to publish the expenses incurred for the consolidated SLI within Operating Lump Sum and Caseworker line items. The Department will also provide monthly administrative and field related overtime expense reports to all interested parties.

2. Extended Foster Care SLI

The Department will provide expenditure within the 30^{th} of the Month Expense Report. An Extended Foster Care SLI will provide transparency as to the cost of supporting the 18-21 cohort. Performance measures will include caseload and % of IV-E Foster Care eligibility.

Arizona Department of Child Safety

Access to Quality Child Care

BUDDIES Program 2-4

DESCRIPTION OF ISSUE

The rising cost of child care has continued to impede Arizona families' ability to break the cycle of poverty. A multi-faceted approach to child care that includes incorporating employment, early childhood development, and quality care has led to positive outcomes for the state's most vulnerable children. Department of Economic Security (DES or Department) child care assistance payments have increased nearly 30 percent with the receipt of additional federal funding, but families continue to have limited access to child care providers.

BACKGROUND/SUMMARY

In 2019, reimbursement rates were increased for the first time since 2007, significantly improving families' access to child care providers. However, for the fifth year in a row the cost of child care increased, outpacing the effects of Arizona's strong economy. Before increased reimbursement rates took effect June 2019, the utilization rate continually decreased. There is still a substantial gap between the average cost of child care and the reimbursement rate that is provided to struggling families. Providing child care subsidies that support low-income families aids in increasing parents' participation in the workforce and assists in avoiding unsafe child care alternatives.

PROPOSED SOLUTION

The request between DES and the Department of Child Safety (DCS) totals \$30.5 million in Child Care Development Funds (CCDF) expenditure authority in Fiscal Year 2021. The additional authority will be used to increase child care assistance rates for low income and foster care families, expand the number of children in quality settings, and continue the suspension of the child care waiting list.

Special Line Item	Fund Source	Amo	Amount Requested		
DES Child Care Subsidy	CCDF	\$	25,100,000		
DCS Child Care Subsidy	CCDF	\$	5,400,000		
	Total	\$	30,500,000		

PROGRAM BACKGROUND AND ISSUE

Child care is both a necessity and barrier to employment for most families. According to a national report published by the Bureau of Labor Statistics, the labor force participation rate in 2018 for all women with children under age 18 was 72 percent. In Arizona, First Things First (FTF) identified in its statewide *Arizona Child Care Demand Study* that significant numbers of parents are unable to work because they do not have sustainable, reliable child care availability. For working families, safe and reliable child care is essential to avoiding absenteeism at work as well as wage and business productivity loss. Child Care Aware, a national organization working with state and local child care resource and referral agencies, reported in 2017 that 45% of parents were absent from work due to lack of child care, resulting in an estimated loss of \$28.9 billion in employee wages and an estimated loss to businesses of \$4.4 billion nationwide.

The affordability of child care presents a significant challenge for families as child care costs have risen for the fifth year in a row; nearly one in five families spends at least one quarter of annual household income on child care, according to Care.com, Inc. The U.S. Department of Agriculture's Food and Nutrition Service reported child care is now the third largest child-rearing cost for a family, ahead of health care, clothing, and transportation. According to the 2018 Child Care Market Rate Survey, the average cost of full-time infant care in Maricopa county is approximately \$12,000 a year, comparable to annual in-state tuition at Arizona's three public universities. Child care assistance payments aimed at lowering this cost for low-income and foster care families cover the cost of care at fewer than half of child care providers in the state. As a result, low income and foster care families are faced with out-of-pocket costs that affect decisions about the care of vulnerable children. Evidenced by the historical decrease in the utilization of services in the child care program, low-income families will look for substitutions to child care when rates only cover a fraction of the cost. Alternatives may involve staying home to care for a child instead of pursuing work or educational opportunities, or placing a child in potentially unsafe care settings.

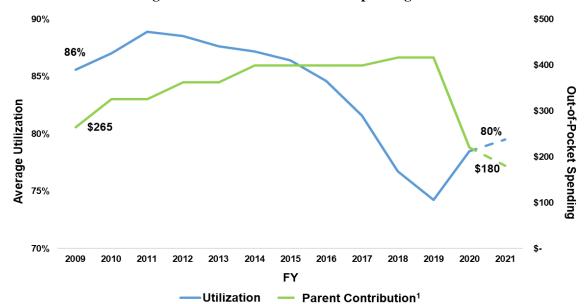


Chart 1: Child Care Average Utilization vs. Out-of-Pocket Spending

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

Chart 1 highlights the shift in family behavior, evidenced by the decline in utilization of services in the child care program as the monthly out-of-pocket cost of care has increased through 2019. With the introduction of rate increases in June 2019, the gap shrank. Continuing to increase rates steadily helps bridge the cost of child care for low-income families. As depicted in Chart 1, it is projected that reducing the parent out-of-pocket contribution will increase the utilization rate.

In 2018, Congress acknowledged this gap and increased federal funding for Arizona's child care program by \$55.8 million per year. In 2019, Arizona made significant strides to align with the Child Care and Development Block Grant (CCDBG) reauthorization, including expanding the number of families receiving services from 7,700 to 9,200, increasing the number of children in quality settings from 39% to 43% and updating reimbursement rates for the first time since 2007. Still, these important tenants of the reauthorization require further investment to support Arizona's low-income working families and improve outcomes for low-income children.

Provider Reimbursement Rates

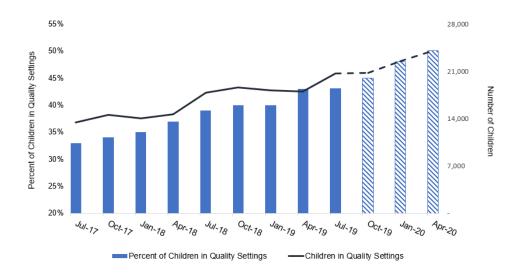
Current reimbursement rates provide low-income families with access to less than half of providers within the state, severely restricting family options for safe, quality child care. A family in Maricopa county with an infant in full-time care receives an estimated monthly reimbursement of \$754, while the average monthly cost in Maricopa is approximately \$1,000 according to the 2018 Child Care Market Rate Survey. Increasing reimbursement would assist Arizonans with rising child care costs, significantly expand family choice, and reduce the out-of-pocket burden to low-income families.

Reimbursement rates also have a significant impact on the Department's ability to secure contracts with child care providers across the state. Under the CCDBG Reauthorization, increased health, safety, and quality standards were implemented for child care programs serving children receiving DES child care assistance. This resulted in providers hiring additional staff to comply with group size and training requirements or to make program improvements. Pursuant to CCDBG Reauthorization, "base provider payment rates should be sufficient to enable providers to meet health, safety, quality, and staffing requirements". However, during the public meetings held in review of the most recent CCDF State Plan in July and August 2018, providers indicated that reimbursement rates do not support the costs associated with meeting the requirements, making it difficult to continue their DES contract. When a provider chooses to end its DES contract, this provider no longer accepts DES child care assistance payments, and this further restricts a family's ability to select a provider that fits their needs and financial limitations.

Quality Child Care Settings

Research shows that the quality of care significantly impacts a child's development and learning. Quality care also improves a child's long-term economic outlook by aiding in the development of adults who are more skilled, better educated, have better employment opportunities, and have more stable families. For every \$1 invested in high-quality early care and education, Arizona communities save between \$4 and \$16 in future costs of remedial and special education, juvenile crime costs and welfare support, according to FTF. In April 2018 the Department began providing incentive bonuses to FTF certified four-star and five-star providers at 10% and 20% respectively. This increased the number of children in quality settings by 18% from 17,000 to 20,000 from April 2018 to July 2019. To further expand capacity for families receiving child care assistance, the Department began offering a 5% incentive bonus to three-star providers in June 2019. Throughout Fiscal Year 2019, there were 25 newly rated quality providers working with DES and DCS children, bringing the number of quality providers to 32% of total DES contracted providers.

Chart 2: Children in Quality Settings



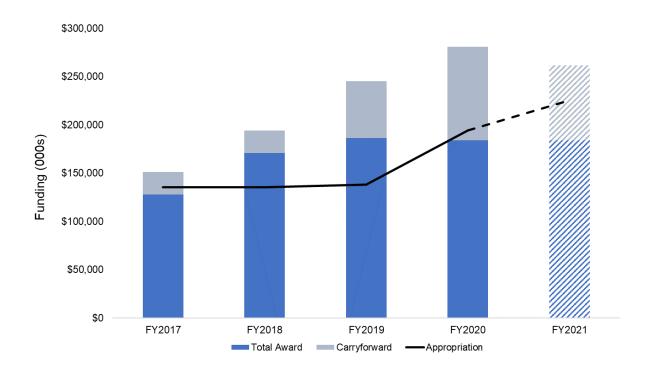
Compliance

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". There is indication that U.S. Department of Health and Human Services (DHHS) will penalize states that do not show progress in updating rates. This penalty has the potential consequence of forcing the Department to serve fewer vulnerable children in need.

Funding

Funding for the child care program is provided by two major sources, CCDBG for all families and Title IV-E for eligible foster care families only. With the annual addition of \$55.8 million of CCDBG funds beginning in 2018, the State has the opportunity to deploy federal resources and meet requirements of reauthorization established by DHHS. Chart 3 depicts the buildup of federal dollars along with the Department's proposed solution of managing the federal cash, spending an additional \$30.5 million in Fiscal Year 2021.

Chart 3: Federal Child Care Funding vs Appropriation



PROPOSED SOLUTION

DES requests appropriating \$30.5 million in CCDF funds in Fiscal Year 2021 to increase reimbursement rates and to continue the suspension of the child care waiting list through December 2020. This furthers the Department's goal of actively serving eligible children, ensuring equal access to care, and incentivizing families to place children in quality settings.

Special Line Item	Fund Source	ount Requested	
DES Child Care Subsidy	CCDF	\$	25,100,000
DCS Child Care Subsidy	CCDF	\$	5,400,000
	Total	\$	30,500,000

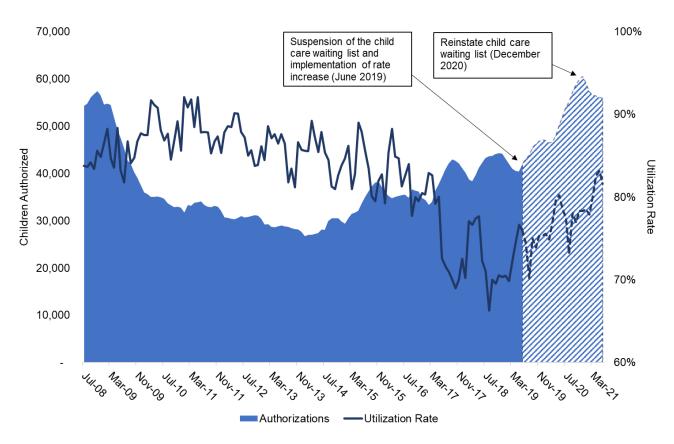
Provider Reimbursement Rates

Improving the rates for DES and DCS children eases some of the burden that prevents access to proper child care. It also allows families to obtain higher quality child care and reduce the development gap between children from low income or foster care families and those from more stable families.

Waiting List

The suspension of the child care waiting list began in June 2019. It is estimated that approximately 650 children enter service each month. With the Fiscal Year 2021 budget request, additional children would be authorized for services. The Department will continue to monitor the number of children entering service due to the suspension of the waiting list and plans to reenact the waiting list when necessary to ensure expenditure authority levels are not exceeded.

Chart 4: Children Authorized vs Utilization Rate



Quality Spending

Of the total children currently served, 43% are in quality settings. The Department's goal is to raise this figure to 49% in Fiscal Year 2021 by increasing the reimbursement rate and bridging the gap between assistance payments and out-of-pocket costs, allowing more parents to afford quality providers. Several initiatives have been developed to target families in areas of the highest need for accessibility to quality care, largely focusing on quality provider recruitment. Through a strong partnership with First Things First, the Department plans to engage one- and two-star providers to offer technical assistance and support to improve quality ratings. The tiered reimbursement payment structure incentivizes providers to achieve a quality rating through national accreditation or First Things First, receiving reimbursement for a 3, 4, or 5-star rating. Chart 5 demonstrates the projected tiered reimbursement cost increase in Fiscal Years 2020 and 2021 as more children enter quality settings.

\$14,000 \$12,000 5% reimbursement for 3 star providers begins. (June, 2019) Fiered Reimbursement Spending (000s) \$10,000 \$8,000 10% and 20% reimbursement for 4 and 5 star Increase in children providers begins in quality settings \$6,000 (April, 2018) from 43% to 49% by end of FY2020 \$4,000 \$2,000 \$-FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 FY 2021

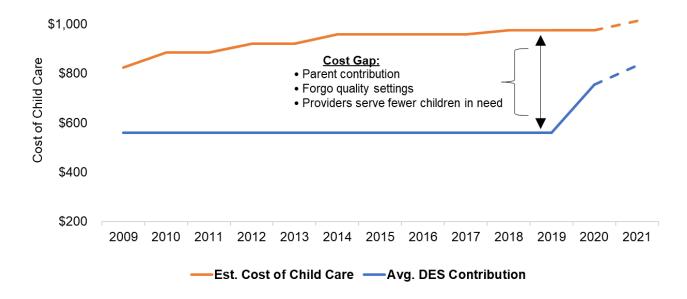
Chart 5: Tiered Reimbursement (Quality) Spending

Impacts of Not Funding and Alternative Considered

Annual increases in the cost of operating child care programs and providing quality early care and education continues to hinder low-income families' equal access. As the gap between the reimbursement rate and the price of child care continues to widen, children are at risk for increased instability. Families may frequently change providers in their search to find affordable options to suit the needs of their children. This can be especially prevalent for foster care families in which children could be moving between foster placements due to the lack of affordable quality child care. This instability can have negative long-term effects on children's social-emotional and cognitive development, as well as on parents' employment when child care plans are unreliable or inconsistent.

Tiered Reimbursement Spending

Chart 6: Child Care Cost Gap



Without adequate reimbursement rates, providers must choose to reduce opportunities for early childhood development or make the difficult decision to deny children receiving DES or DCS assistance payments into their program. As seen in Chart 6, the DES average contribution is still considerably lower than the average cost of child care in Arizona. In order to close the cost gap, parents must consider several difficult options, forgoing quality settings or contributing more money. When parents are limited with access to care, the families may consider alternatives to safe, educational options. Limiting vulnerable families' access to care consequentially impacts the life of a child during crucial developmental years.

At the end of Fiscal Year 2020 the Department anticipates having approximately \$77 million of federal funding available to invest in the state's child care assistance program, allowing the Department to invest non-general fund dollars to further advance its mission.

Statutory References

45 C.F.R. § 98.45

A.R.S. § 46-803

A.R.S. § 46-805

A.R.S. § 46-806

Laws 2019, First Regular Session, Chapter 263, Section 31

Age	ncy: Department of Child Safety				
Арр	ropriated	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	-			
1	Investigations and Operations	249,938.1	278,250.9	12,394.8	290,645.7
2	Support Services	220,614.5	253,606.7	5,400.0	259,006.7
3	Out-of-Home Care	176,416.1	193,909.2	0.0	193,909.2
4	Permanency	273,438.6	290,775.4	16,395.7	307,171.1
		920,407.3	1,016,542.2	34,190.5	1,050,732.7
	Expenditure Categories				
	FTE	2,653.6	2,915.9	0.0	2,915.9
	Personal Services	114,525.2	131,340.1	4,335.0	135,675.1
	Employee Related Expenses	51,745.1	55,609.3	(335.0)	55,274.3
	Professional and Outside Services	19,881.8	17,416.3	2,602.0	20,018.3
	Travel In-State	1,892.0	2,098.0	0.0	2,098.0
	Travel Out of State	229.2	261.9	0.0	261.9
	Food	24.8	28.7	0.0	28.7
	Aid to Organizations and Individuals	662,890.0	735,811.0	21,795.7	757,606.7
	Other Operating Expenses	31,335.8	34,847.4	800.0	35,647.4
	Equipment	8,453.8	9,537.8	0.0	9,537.8
	Capital Outlay	5.8	6.1	4,992.8	4,998.9
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	29,423.8	29,585.6	0.0	29,585.6
	Expenditure Categories Total:	920,407.3	1,016,542.2	34,190.5	1,050,732.7

Age	ency: Department of Child Safety				
Nor	n-Appropriated	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Support Services	838.2	355.7	0.0	355.7
3	Out-of-Home Care	2,615.8	5,107.5	0.0	5,107.5
		3,454.0	5,463.2	0.0	5,463.2
	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	3,309.1	5,368.3	0.0	5,368.3
	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	144.9	94.9	0.0	94.9
	Expenditure Categories Total:	3,454.0	5,463.2	0.0	5,463.2

Agency: Department of Child Safety					
Agency Total for All Funds:		923,861.3	1,022,005.4	34,190.5	1,056,195.9

Agency: Department of Child Safety
Fund: AA1000 General Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
1	Investigations and Operations	126,230.3	136,292.9	9,792.8	146,085.7
2	Support Services	67,306.1	66,483.8	0.0	66,483.8
3	Out-of-Home Care	84,606.0	86,337.0	0.0	86,337.0
4	Permanency	95,539.7	95,539.7	7,881.5	103,421.2
		373,682.1	384,653.4	17,674.3	402,327.7
	Expenditure Categories				
	FTE	1,307.8	1,426.2	0.0	1,426.2
	Personal Services	58,319.8	65,800.7	3,521.6	69,322.3
	Employee Related Expenses	24,761.0	26,094.2	478.4	26,572.6
	Professional and Outside Services	5,183.1	3,785.2	0.0	3,785.2
	Travel In-State	1,266.7	1,437.5	0.0	1,437.5
	Travel Out of State	97.4	110.8	0.0	110.8
	Food	24.8	28.7	0.0	28.7
	Aid to Organizations and Individuals	245,482.5	248,104.3	7,881.5	255,985.8
	Other Operating Expenses	10,745.3	9,727.3	800.0	10,527.3
	Equipment	6,654.7	7,535.0	0.0	7,535.0
	Capital Outlay	5.8	6.1	4,992.8	4,998.9
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	21,141.0	22,023.6	0.0	22,023.6
	Expenditure Categories Total:	373,682.1	384,653.4	17,674.3	402,327.7
Fund	d Total:	373,682.1	384,653.4	17,674.3	402,327.7

Agency: Department of Child Safety

Fund: CH2007 Temporary Assistance for Needy Families (TANF) (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Cost (Center/Program:				
1	Investigations and Operations	55,450.1	55,393.2	0.0	55,393.2
2	Support Services	47,643.2	48,750.8	0.0	48,750.8
3	Out-of-Home Care	29,004.1	28,896.1	0.0	28,896.1
4	Permanency	24,388.7	24,388.7	0.0	24,388.7
	•	156,486.1	157,428.8	0.0	157,428.8
E	Expenditure Categories				
	FTE	727.1	724.7	0.0	724.7
	Personal Services	32,619.8	34,604.7	161.1	34,765.8
	Employee Related Expenses	14,155.1	14,850.0	(161.1)	14,688.9
	Professional and Outside Services	1,002.1	1,061.5	0.0	1,061.5
	Travel In-State	261.3	294.7	0.0	294.7
	Travel Out of State	53.8	60.5	0.0	60.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	101,036.1	102,035.6	0.0	102,035.6
	Other Operating Expenses	6,584.9	3,625.0	0.0	3,625.0
	Equipment	714.2	834.6	0.0	834.6
	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	58.8	62.2	0.0	62.2
	Expenditure Categories Total:	156,486.1	157,428.8	0.0	157,428.8
Fund	Total:	156,486.1	157,428.8	0.0	157,428.8

Agency: Department of Child Safety

Fund: CH2008 Child Care and Development Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:		F		
2	Support Services	34,400.0	34,400.0	5,400.0	39,800.0
		34,400.0	34,400.0	5,400.0	39,800.0
	Expenditure Categories				
	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	34,400.0	34,400.0	5,400.0	39,800.0
	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
	Expenditure Categories Total:	34,400.0	34,400.0	5,400.0	39,800.0
Fun	d Total:	34,400.0	34,400.0	5,400.0	39,800.0

Agency: Department of Child Safety

Fund: CH2009 DCS Expenditure Authority (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cos	st Center/Program:				
1	Investigations and Operations	64,280.6	86,357.7	0.0	86,357.7
2	Support Services	71,265.2	102,512.8	0.0	102,512.8
3	Out-of-Home Care	62,806.0	78,676.1	0.0	78,676.1
4	Permanency	153,510.2	170,847.0	8,514.2	179,361.2
		351,862.0	438,393.6	8,514.2	446,907.8
	Expenditure Categories				
	FTE	618.7	765.0	0.0	765.0
	Personal Services	23,357.0	30,727.6	652.3	31,379.9
	Employee Related Expenses	12,822.4	14,665.1	(652.3)	14,012.8
	Professional and Outside Services	9,954.8	12,569.6	0.0	12,569.6
	Travel In-State	364.0	365.8	0.0	365.8
	Travel Out of State	78.0	90.6	0.0	90.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	281,971.4	349,811.8	8,514.2	358,326.0
	Other Operating Expenses	14,005.4	21,495.1	0.0	21,495.1
	Equipment	1,084.9	1,168.2	0.0	1,168.2
	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	8,224.0	7,499.8	0.0	7,499.8
	Expenditure Categories Total:	351,862.0	438,393.6	8,514.2	446,907.8
Fund Total:		351,862.0	438,393.6	8,514.2	446,907.8

Agency: Department of Child Safety

Fund: CH2162 Child Abuse Prevention Fund (Appropriated)

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
2	Support Services	0.0	1,459.3	0.0	1,459.3
	•	0.0	1,459.3	0.0	1,459.3
	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	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
	Expenditure Categories Total:	0.0	1,459.3	0.0	1,459.3
Fun	d Total:	0.0	1,459.3	0.0	1,459.3

Agency: Department of Child Safety

Fund: CH2173 Children and Family Services Training Program Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	-	<u> </u>		<u> </u>
1	Investigations and Operations	207.1	207.1	0.0	207.1
	3 3	207.1	207.1	0.0	207.1
	Expenditure Categories				
	Personal Services	207.1	207.1	0.0	207.1
	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
	Expenditure Categories Total:	207.1	207.1	0.0	207.1
Fund	d Total:	207.1	207.1	0.0	207.1

Agency: Department of Child Safety

Fund: CH2192 Child Passenger Restraint Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Support Services	213.2	163.2	0.0	163.2
		213.2	163.2	0.0	163.2
	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	68.3	68.3	0.0	68.3
	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	144.9	94.9	0.0	94.9
	Expenditure Categories Total:	213.2	163.2	0.0	163.2
Fun	d Total:	213.2	163.2	0.0	163.2

Agency: Department of Child Safety

Fund: CH3152 Economic Security Client Trust Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cos	st Center/Program:				
2	Support Services	625.0	192.5	0.0	192.5
3	Out-of-Home Care	2,615.8	5,107.5	0.0	5,107.5
		3,240.8	5,300.0	0.0	5,300.0
	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	3,240.8	5,300.0	0.0	5,300.0
	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
	Expenditure Categories Total:	3,240.8	5,300.0	0.0	5,300.0
Fui	nd Total:	3,240.8	5,300.0	0.0	5,300.0

Agency: Department of Child Safety

Fund: CH4216 Risk Management REVOLVING Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
1	Investigations and Operations	3,770.0	0.0	2,602.0	2,602.0
	•	3,770.0	0.0	2,602.0	2,602.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	21.5	0.0	0.0	0.0
	Employee Related Expenses	6.5	0.0	0.0	0.0
	Professional and Outside Services	3,741.8	0.0	2,602.0	2,602.0
	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	0.2	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
	Expenditure Categories Total:	3,770.0	0.0	2,602.0	2,602.0
Fun	d Total:	3,770.0	0.0	2,602.0	2,602.0

Agency:		Department of Child Safety
Fund:	CH4216	Risk Management REVOLVING Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request	
Agency Total for Selected Funds	923,861.3	1,022,005.4	34,190.5	1,056,195.9	

Agency: Department of Child Safety
Program: Investigations and Operations

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Progr	am Summary				
1-1	Investigations and Operations	106,294.3	113,676.7	13,065.5	126,742.2
1-2	SLI Retention Pay	715.9	0.0	0.0	0.0
1-3	SLI Overtime	4,475.0	8,407.7	(8,407.7)	0.0
1-4	SLI Training Resources	3,108.3	9,150.0	0.0	9,150.0
1-5	SLI Records Retention Staff	578.6	594.3	(594.3)	0.0
1-6	SLI Inspections Bureau	2,390.4	2,483.2	0.0	2,483.2
1-7	SLI Attorney General Legal Services	25,522.8	25,522.8	0.0	25,522.8
1-8	SLI General Counsel	155.9	156.1	(156.1)	0.0
1-10	SLI Office of Child Welfare Investigations	8,365.4	9,646.3	0.0	9,646.3
1-11	SLI Caseworkers	92,239.4	105,428.6	5,885.4	111,314.0
1-13	SLI New Case Aides	2,322.1	3,185.2	0.0	3,185.2
1-14	SLI Litigation Expenses	3,770.0	0.0	2,602.0	2,602.0
	Program Summary Total:	249,938.1	278,250.9	12,394.8	290,645.7
Expe	nditure Categories				
0000	FTE Positions	2,653.6	2,915.9	0.0	2,915.9
6000	Personal Services	114,525.2	131,340.1	4,335.0	135,675.1
6100	Employee Related Expenses	51,745.1	55,609.3	(335.0)	55,274.3
6200	Professional and Outside Services	12,934.0	15,175.3	2,602.0	17,777.3
6500	Travel In-State	1,884.9	2,086.4	0.0	2,086.4
6600	Travel Out of State	209.9	230.7	0.0	230.7
6700	Food	24.8	28.7	0.0	28.7
6800	Aid to Organizations and Individuals	303.1	789.5	0.0	789.5
7000	Other Operating Expenses	31,214.4	34,650.6	800.0	35,450.6
8000	Equipment	8,452.8	9,536.2	0.0	9,536.2
8100	Capital Outlay	5.8	6.1	4,992.8	4,998.9
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	28,638.1	28,798.0	0.0	28,798.0
	Expenditure Categories Total:	249,938.1	278,250.9	12,394.8	290,645.7
Fund	Source				
Appro	priated Funds				
	00-A General Fund (Appropriated)	126,230.3	136,292.9	9,792.8	146,085.7
	07-A Temporary Assistance for Needy Families (TANF)	55,450.1	55,393.2	0.0	55,393.2
CH20	09-A DCS Expenditure Authority (Appropriated)	64,280.6	86,357.7	0.0	86,357.7

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Agency: Program:	Department of Child Safety Investigations and Operations				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
CH2173-A	Children and Family Services Training Program Fu	207.1	207.1	0.0	207.1
CH4216-A	Risk Management REVOLVING Fund (Appropriate	3,770.0	0.0	2,602.0	2,602.0
		249,938.1	278,250.9	12,394.8	290,645.7
	Fund Source Total:	249,938.1	278,250.9	12,394.8	290,645.7

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Agency: Department of Child Safety

Program: Support Services

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1 TOGI	din. Support Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
Progr	am Summary				
2-1	SLI Preventive Services	15,148.3	15,148.3	0.0	15,148.3
2-2	SLI In-Home Mitigation	21,918.4	29,151.3	0.0	29,151.3
2-3	SLI Out-of-Home Support Services	140,397.3	154,103.4	0.0	154,103.4
2-4	SLI DCS Child Care Subsidy	43,988.7	55,559.4	5,400.0	60,959.4
	Program Summary Total:	221,452.7	253,962.4	5,400.0	259,362.4
Exper	nditure Categories				
0000	FTE Positions	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	0.0	0.0	0.0	0.0
5200	Professional and Outside Services	6,867.8	2,161.0	0.0	2,161.0
6500	Travel In-State	7.1	11.6	0.0	11.6
5600	Travel Out of State	19.3	31.2	0.0	31.2
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	213,505.5	250,677.7	5,400.0	256,077.7
7000	Other Operating Expenses	121.4	196.8	0.0	196.8
3000	Equipment	1.0	1.6	0.0	1.6
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	930.6	882.5	0.0	882.5
	Expenditure Categories Total:	221,452.7	253,962.4	5,400.0	259,362.4
	Source				
	oriated Funds 00-A General Fund (Appropriated)	67 206 1	66 403 0	0.0	66,483.8
	07-A Temporary Assistance for Needy Families (TANF)	67,306.1	66,483.8	0.0	48,750.8
	08-A Child Care and Development Fund (Appropriated)	47,643.2	48,750.8	5,400.0	39,800.0
	09-A DCS Expenditure Authority (Appropriated)	34,400.0	34,400.0	0.0	102,512.8
	62-A Child Abuse Prevention Fund (Appropriated)	71,265.2	102,512.8	0.0	1,459.3
CHZI	oz-A Child Abuse Frevention Fund (Appropriated)	0.0 220,614.5	1,459.3 253,606.7	5,400.0	259,006.7
Non-A	ppropriated Funds	220,01 1.3	255,000.7	5, 100.0	237,000.7
CH21	92-N Child Passenger Restraint Fund (Non-Appropriate	213.2	163.2	0.0	163.2
	52-N Economic Security Client Trust Fund (Non-Approp	625.0	192.5	0.0	192.5
		838.2	355.7	0.0	355.7

Agency:	Department of Child Safety
Program:	Support Services

	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request
Fund Source Total:	221,452.7	253,962.4	5,400.0	259,362.4

Agency: Department of Child Safety

Program: Out-of-Home Care

1 Togi	diii. Out-oi-Home dare				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Progr	ram Summary				
3-1	SLI Congregate Group Care	89,794.2	102,291.2	(9,111.2)	93,180.0
3-2	SLI Foster Home Placement	51,467.9	54,311.9	(666.0)	53,645.9
3-3	SLI Kinship Care	2,608.0	5,000.0	0.0	5,000.0
3-4	SLI Independent Living	3,595.0	4,660.0	9,777.2	14,437.2
3-5	SLI Foster Home Recruitment, Study and Supervisi	31,566.8	32,753.6	0.0	32,753.6
	Program Summary Total:	179,031.9	199,016.7	0.0	199,016.7
Exper	nditure Categories				
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	179,031.9	199,016.7	0.0	199,016.7
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
	Expenditure Categories Total:	179,031.9	199,016.7	0.0	199,016.7
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	84,606.0	86,337.0	0.0	86,337.0
	07-A Temporary Assistance for Needy Families (TANF)	29,004.1	28,896.1	0.0	28,896.1
CH20	09-A DCS Expenditure Authority (Appropriated)	62,806.0	78,676.1	0.0	78,676.1
N	and the state of Free de	176,416.1	193,909.2	0.0	193,909.2
	ppropriated Funds	2.645.5	5 4 9 7 5	0.0	F 107 F
CH31	52-N Economic Security Client Trust Fund (Non-Approp	2,615.8	5,107.5	0.0	5,107.5
		2,615.8	5,107.5	0.0	5,107.5
	Fund Source Total:	179,031.9	199,016.7	0.0	199,016.7

Agency: Department of Child Safety
Program: Permanency

	<u> </u>				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Progra	am Summary				
4-1	SLI Adoption Services	260,921.7	278,258.5	16,395.7	294,654.2
4-2	SLI Permanent Guardianship	12,516.9	12,516.9	0.0	12,516.9
	Program Summary Total:	273,438.6	290,775.4	16,395.7	307,171.1
Expen	nditure Categories				
0000	FTE Positions	0.0	0.0	0.0	0.0
5000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	80.0	80.0	0.0	80.0
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	273,358.6	290,695.4	16,395.7	307,091.1
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
	Expenditure Categories Total:	273,438.6	290,775.4	16,395.7	307,171.1
Fund 9	Source				
Approp	oriated Funds				
AA1000-A General Fund (Appropriated)		95,539.7	95,539.7	7,881.5	103,421.2
	07-A Temporary Assistance for Needy Families (TANF)	24,388.7	24,388.7	0.0	24,388.7
CH200	09-A DCS Expenditure Authority (Appropriated)	153,510.2	170,847.0	8,514.2	179,361.2
		273,438.6	290,775.4	16,395.7	307,171.1
	Fund Source Total:	273,438.6	290,775.4	16,395.7	307,171.1

Nation	Agend	Agency: Department of Child Safety					
Nation	Progra	am: Investigations and Opera	ations				
Program Expenditures			_				FY 2021 Total Reques
1-1 Investigations and Operations	Fund:	AA1000-A General Fund (Appropria	ted)				
1-1	Progra	am Expenditures	Ī				
1-2 SLI Retention Pay 715.9 0.0 0.0 1-3 SLI Overtime 2,178.7 2,182.5 (2,182.5) 1-4 SLI Training Resources 150.0 150.0 0.0 1-5 SLI Records Retention Staff 498.2 498.3 (498.3) 1-6 SLI Inspections Bureau 1,328.5 1,337.7 0.0 1-7 SLI Attorney General Legal Services 19,108.0 19,741.9 0.0 1-8 SLI General Counsel 155.9 156.1 (156.1) 1-10 SLI Office of Child Welfare Investigations 8,365.4 9,444.3 0.0 1-11 SLI Caseworkers 38,077.0 42,889.2 1,309.5 1-13 SLI New Case Aides 1,298.1 1,396.1 0.0 Total 126,230.3 136,292.9 9,792.8 Appropriated Funding		COST CENTER/PROGRAM BUDGET UNIT	Г				
1-3 SLI Overtime 2,178.7 2,182.5 (2,182.5) 1-4 SLI Training Resources 150.0 150.0 0.0 1-5 SLI Records Retention Staff 498.2 498.3 (498.3) 1-6 SLI Inspections Bureau 1,328.5 1,337.7 0.0 1-7 SLI Attorney General Legal Services 19,108.0 19,741.9 0.0 1-8 SLI General Counsel 155.9 156.1 (156.1) 1-10 SLI Office of Child Welfare Investigations 8,365.4 9,444.3 0.0 1-11 SLI Caseworkers 38,077.0 42,889.2 1,309.5 1-13 SLI New Case Aides 1,298.1 1,396.1 0.0 Total 126,230.3 136,292.9 9,792.8 Appropriated Funding	1-1	Investigations and Operations		54,354.6	58,496.8	11,320.2	69,817.0
1-4 SLI Training Resources 150.0 150.0 0.0 1-5 SLI Records Retention Staff 498.2 498.3 (498.3) 1-6 SLI Inspections Bureau 1,328.5 1,337.7 0.0 1-7 SLI Attorney General Legal Services 19,108.0 19,741.9 0.0 1-8 SLI General Counsel 155.9 156.1 (156.1) 1-10 SLI Office of Child Welfare Investigations 8,365.4 9,444.3 0.0 1-11 SLI Caseworkers 38,077.0 42,889.2 1,309.5 1-13 SLI New Case Aides 1,298.1 1,396.1 0.0 Total 126,230.3 136,292.9 9,792.8 Appropriated Funding Expenditure Categories FTE Positions 1,307.8 1,426.2 0.0 Personal Services 58,319.8 65,800.7 3,521.6 Employee Related Expenses 24,761.0 26,094.2 478.4 Professional and Outside Services 3,178.7 3,506.8 0.0 Travel In-State 1,265.6 1,435.4	1-2	SLI Retention Pay		715.9	0.0	0.0	0.0
1-5 SLI Records Retention Staff 498.2 498.3 (498.3) 1-6 SLI Inspections Bureau 1,328.5 1,337.7 0.0 1-7 SLI Attorney General Legal Services 19,108.0 19,741.9 0.0 1-8 SLI General Counsel 155.9 156.1 (156.1) 1-10 SLI Office of Child Welfare Investigations 8,365.4 9,444.3 0.0 1-11 SLI Caseworkers 38,077.0 42,889.2 1,309.5 1-13 SLI New Case Aides 1,298.1 1,396.1 0.0	1-3	SLI Overtime		2,178.7	2,182.5	(2,182.5)	0.0
1-6	1-4	SLI Training Resources		150.0	150.0	0.0	150.0
1-7 SLI Attorney General Legal Services 19,108.0 19,741.9 0.0 1-8 SLI General Counsel 155.9 156.1 (156.1) 1-10 SLI Office of Child Welfare Investigations 8,365.4 9,444.3 0.0 1-11 SLI Caseworkers 38,077.0 42,889.2 1,309.5 1-13 SLI New Case Aides 1,298.1 1,396.1 0.0 Total 126,230.3 136,292.9 9,792.8 Appropriated Funding	1-5	SLI Records Retention Staff		498.2	498.3	(498.3)	0.0
1-8	1-6	SLI Inspections Bureau		1,328.5	1,337.7	0.0	1,337.
1-10 SLI Office of Child Welfare Investigations 8,365.4 9,444.3 0.0 1-11 SLI Caseworkers 38,077.0 42,889.2 1,309.5 1-13 SLI New Case Aides 1,298.1 1,396.1 0.0 Total 126,230.3 136,292.9 9,792.8 Appropriated Funding	1-7	SLI Attorney General Legal Services		19,108.0	19,741.9	0.0	19,741.9
1-11 SLI Caseworkers 38,077.0 42,889.2 1,309.5 1-13 SLI New Case Aides 1,298.1 1,396.1 0.0	1-8	SLI General Counsel		155.9	156.1	(156.1)	0.0
1-13 SLI New Case Aides 1,298.1 1,396.1 0.0	1-10	SLI Office of Child Welfare Investigations		8,365.4	9,444.3	0.0	9,444.3
Total 126,230.3 136,292.9 9,792.8	1-11	SLI Caseworkers		38,077.0	42,889.2	1,309.5	44,198.
Expenditure Categories 1,307.8 1,426.2 0.0 Personal Services 58,319.8 65,800.7 3,521.6 Employee Related Expenses 24,761.0 26,094.2 478.4 Professional and Outside Services 3,178.7 3,506.8 0.0 Travel In-State 1,265.6 1,435.4 0.0 Travel Out of State 95.2 106.7 0.0 Food 24.8 28.7 0.0 Aid to Organizations and Individuals 54.7 58.6 0.0 Other Operating Expenses 10,729.9 9,698.7 800.0 Equipment 6,654.5 7,534.6 0.0 Capital Outlay 5.8 6.1 4,992.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 21,140.3 22,022.4 0.0	1-13	SLI New Case Aides		1,298.1	1,396.1	0.0	1,396.
Expenditure Categories FTE Positions 1,307.8 1,426.2 0.0 Personal Services 58,319.8 65,800.7 3,521.6 Employee Related Expenses 24,761.0 26,094.2 478.4 Professional and Outside Services 3,178.7 3,506.8 0.0 Travel In-State 1,265.6 1,435.4 0.0 Travel Out of State 95.2 106.7 0.0 Food 24.8 28.7 0.0 Aid to Organizations and Individuals 54.7 58.6 0.0 Other Operating Expenses 10,729.9 9,698.7 800.0 Equipment 6,654.5 7,534.6 0.0 Capital Outlay 5.8 6.1 4,992.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 21,140.3 22,022.4 0.0			Total	126,230.3	136,292.9	9,792.8	146,085.
FTE Positions 1,307.8 1,426.2 0.0 Personal Services 58,319.8 65,800.7 3,521.6 Employee Related Expenses 24,761.0 26,094.2 478.4 Professional and Outside Services 3,178.7 3,506.8 0.0 Travel In-State 1,265.6 1,435.4 0.0 Travel Out of State 95.2 106.7 0.0 Food 24.8 28.7 0.0 Aid to Organizations and Individuals 54.7 58.6 0.0 Other Operating Expenses 10,729.9 9,698.7 800.0 Equipment 6,654.5 7,534.6 0.0 Capital Outlay 5.8 6.1 4,992.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 21,140.3 22,022.4 0.0	Appro	priated Funding					
Personal Services 58,319.8 65,800.7 3,521.6 Employee Related Expenses 24,761.0 26,094.2 478.4 Professional and Outside Services 3,178.7 3,506.8 0.0 Travel In-State 1,265.6 1,435.4 0.0 Travel Out of State 95.2 106.7 0.0 Food 24.8 28.7 0.0 Aid to Organizations and Individuals 54.7 58.6 0.0 Other Operating Expenses 10,729.9 9,698.7 800.0 Equipment 6,654.5 7,534.6 0.0 Capital Outlay 5.8 6.1 4,992.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 21,140.3 22,022.4 0.0	Expend	_					
Employee Related Expenses 24,761.0 26,094.2 478.4 Professional and Outside Services 3,178.7 3,506.8 0.0 Travel In-State 1,265.6 1,435.4 0.0 Travel Out of State 95.2 106.7 0.0 Food 24.8 28.7 0.0 Aid to Organizations and Individuals 54.7 58.6 0.0 Other Operating Expenses 10,729.9 9,698.7 800.0 Equipment 6,654.5 7,534.6 0.0 Capital Outlay 5.8 6.1 4,992.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 21,140.3 22,022.4 0.0				•	•		1,426.2
Professional and Outside Services 3,178.7 3,506.8 0.0 Travel In-State 1,265.6 1,435.4 0.0 Travel Out of State 95.2 106.7 0.0 Food 24.8 28.7 0.0 Aid to Organizations and Individuals 54.7 58.6 0.0 Other Operating Expenses 10,729.9 9,698.7 800.0 Equipment 6,654.5 7,534.6 0.0 Capital Outlay 5.8 6.1 4,992.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 21,140.3 22,022.4 0.0				,	,	,	69,322.3
Travel In-State 1,265.6 1,435.4 0.0 Travel Out of State 95.2 106.7 0.0 Food 24.8 28.7 0.0 Aid to Organizations and Individuals 54.7 58.6 0.0 Other Operating Expenses 10,729.9 9,698.7 800.0 Equipment 6,654.5 7,534.6 0.0 Capital Outlay 5.8 6.1 4,992.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 21,140.3 22,022.4 0.0				•	•		26,572.6
Travel Out of State 95.2 106.7 0.0 Food 24.8 28.7 0.0 Aid to Organizations and Individuals 54.7 58.6 0.0 Other Operating Expenses 10,729.9 9,698.7 800.0 Equipment 6,654.5 7,534.6 0.0 Capital Outlay 5.8 6.1 4,992.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 21,140.3 22,022.4 0.0				•	•		3,506.8 1,435.4
Food 24.8 28.7 0.0 Aid to Organizations and Individuals 54.7 58.6 0.0 Other Operating Expenses 10,729.9 9,698.7 800.0 Equipment 6,654.5 7,534.6 0.0 Capital Outlay 5.8 6.1 4,992.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 21,140.3 22,022.4 0.0				•	•		1,755.7
Aid to Organizations and Individuals Other Operating Expenses 10,729.9 9,698.7 800.0 Equipment 6,654.5 7,534.6 0.0 Capital Outlay 5.8 6.1 4,992.8 Debt Service 0.0 Cost Allocation 0.0 0.0 Transfers 21,140.3 22,022.4 0.0							28.7
Other Operating Expenses 10,729.9 9,698.7 800.0 Equipment 6,654.5 7,534.6 0.0 Capital Outlay 5.8 6.1 4,992.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 21,140.3 22,022.4 0.0							58.6
Equipment 6,654.5 7,534.6 0.0 Capital Outlay 5.8 6.1 4,992.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 21,140.3 22,022.4 0.0		_					10,498.7
Capital Outlay 5.8 6.1 4,992.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 21,140.3 22,022.4 0.0				,	,		7,534.6
Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 21,140.3 22,022.4 0.0				•	•		4,998.9
Transfers <u>21,140.3 22,022.4 0.0</u>		•		0.0	0.0	0.0	0.0
<u> </u>		Cost Allocation		0.0	0.0	0.0	0.0
Expenditure Categories Total: 126,230.3 136,292.9 9,792.8		Transfers	=	21,140.3	22,022.4	0.0	22,022.4
, , , , , , , , , , , , , , , , , , , ,	Expend	diture Categories Total:		126,230.3	136,292.9	9,792.8	146,085.7

Agency: Department of Child Safety						
Progra	am:	Investigations and Operations				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	AA1000-A	General Fund (Appropriated)				
Fund A	AA1000-A Total:		126,230.3	136,292.9	9,792.8	146,085.7
Fund:	CH2007-A	Temporary Assistance for Needy	Families (TANF)) (Appropriated))	
Progr	am Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
1-1	Investigations ar	d Operations	20,572.0	20,618.7	906.5	21,525.
I - 3	SLI Overtime		2,296.3	1,813.0	(1,813.0)	0.
-6	SLI Inspections	Bureau	558.0	552.1	0.0	552.
-11	SLI Caseworkers	8	31,000.0	31,087.4	906.5	31,993.
-13	SLI New Case A	ides	1,023.8	1,322.0	0.0	1,322.
		Total	55,450.1	55,393.2	0.0	55,393.
Appro	priated Funding					
Expen	diture Categories					
	FTE Positions		727.1	724.7	0.0	724.7
	Personal Serv	vices	32,619.8	34,604.7	161.1	34,765.8
	• •	lated Expenses	14,155.1	14,850.0	(161.1)	14,688.9
		and Outside Services	1,002.1	1,061.5	0.0	1,061.5
	Travel In-Sta		261.3	294.7	0.0	294.7
	Travel Out of Food	State	53.8 0.0	60.5 0.0	0.0 0.0	60.5 0.0
		zations and Individuals	0.1	0.0	0.0	0.0
		ing Expenses	6,584.9	3,625.0	0.0	3,625.0
	Equipment	ing Expenses	714.2	834.6	0.0	834.6
	Capital Outla	/	0.0	0.0	0.0	0.0
	Debt Service	•	0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers		58.8	62.2	0.0	62.2
Expen	diture Categories	Total:	55,450.1	55,393.2	0.0	55,393.2
	CH2007-A Total:		55,450.1	55,393.2	0.0	55,393.2

Agency: Department of Child Safety					
Progr	am: Investigations and Operations				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	CH2009-A DCS Expenditure Authority (Appr	opriated)			
Progr	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Investigations and Operations	31,367.7	34,561.2	838.8	35,400.0
1-3	SLI Overtime	0.0	4,412.2	(4,412.2)	0.0
1-4	SLI Training Resources	2,958.3	9,000.0	0.0	9,000.0
1-5	SLI Records Retention Staff	80.4	96.0	(96.0)	0.0
1-6	SLI Inspections Bureau	503.9	593.4	0.0	593.4
1-7	SLI Attorney General Legal Services	6,414.8	5,780.9	0.0	5,780.9
1-10	SLI Office of Child Welfare Investigations	0.0	202.0	0.0	202.0
1-11	SLI Caseworkers	22,955.3	31,244.9	3,669.4	34,914.3
1-13	SLI New Case Aides	0.2	467.1	0.0	467.1
	Total	64,280.6	86,357.7	0.0	86,357.7
Appro	ppriated Funding				
Expen	diture Categories				
	FTE Positions	618.7	765.0	0.0	765.0
	Personal Services	23,357.0	30,727.6	652.3	31,379.9
	Employee Related Expenses	12,822.4	14,665.1	(652.3)	14,012.8
	Professional and Outside Services	5,011.4	10,607.0	0.0	10,607.0
	Travel In-State	358.0	356.3	0.0	356.3
	Travel Out of State	60.9	63.5	0.0	63.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	248.3 13,899.4	730.9 21,326.9	0.0	730.9 21,326.9
	Other Operating Expenses			0.0 0.0	-
	Equipment	1,084.1 0.0	1,167.0 0.0	0.0	1,167.0 0.0
	Capital Outlay Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	7,439.0	6,713.4	0.0	6,713.4
Expen	diture Categories Total:	64,280.6	86,357.7	0.0	86,357.7
	CH2009-A Total:	64,280.6	86,357.7	0.0	86,357.7

Agenc	y:	Department of Child Safety				
Progra	am:	Investigations and Operations				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	CH2173-A	Children and Family Services Tr	aining Program	Fund (Appropri	ated)	
Progra	am Expenditures					
	COST CENTER/	PROGRAM BUDGET UNIT				
1-1	Investigations and	l Operations	0.0	0.0	0.0	0.0
1-11	SLI Caseworkers		207.1	207.1	0.0	
		Total	207.1	207.1	0.0	207.1
Appro	priated Funding					
Expend	diture Categories					
	Personal Servi	ces	207.1	207.1	0.0	207.1
	Employee Rela	ated Expenses	0.0	0.0	0.0	0.0
	Professional a	nd Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	9	0.0	0.0	0.0	0.0
	Travel Out of S	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organiz	ations and Individuals	0.0	0.0	0.0	0.0
	Other Operating	ng 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	1	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		207.1	207.1	0.0	207.1	
Fund CH2173-A Total:		207.1	207.1	0.0	207.1	

Agenc	Agency: Department of Child Safety					
Progra	ım:	Investigations and Operations				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	CH4216-A	Risk Management REVOLVING F	und (Appropriat	ed)		
Progra	am Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
1-14	SLI Litigation Ex	penses	3,770.0	0.0	2,602.0	2,602.0
		Total	3,770.0	0.0	2,602.0	2,602.0
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Serv	vices	21.5	0.0	0.0	0.0
	Employee Re	lated Expenses	6.5	0.0	0.0	0.0
	Professional a	and Outside Services	3,741.8	0.0	2,602.0	2,602.0
	Travel In-Sta	te	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
	-	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	0.2	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	liture Categories	Total:	3,770.0	0.0	2,602.0	2,602.0
Fund C	H4216-A Total:		3,770.0	0.0	2,602.0	2,602.0
Prograi	m 1 Total:		249,938.1	278,250.9	12,394.8	290,645.7

Agend	Agency: Department of Child Safe					
Progr	am: Support Services					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AA1000-A General Fund (Appro	priated)				
Progr	ram Expenditures					
	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		7,794.0	6,971.7	0.0	6,971.7
2-3	SLI Out-of-Home Support Services		48,512.1	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	67,306.1	66,483.8	0.0	66,483.8
Appro	ppriated Funding					
Expen	diture 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		1,983.7	257.7	0.0	257.7
	Travel In-State		1.1	2.1	0.0	2.1
	Travel Out of State		2.2	4.1	0.0	4.1
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		65,302.8	66,189.7	0.0	66,189.7
	Other Operating Expenses		15.4	28.6	0.0	28.6
	Equipment		0.2	0.4	0.0	0.4
	Capital Outlay		0.0 0.0	0.0 0.0	0.0 0.0	0.0
	Debt Service Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		0.7	1.2	0.0	1.2
Expenditure Categories Total:		67,306.1	66,483.8	0.0	66,483.8	
Fund AA1000-A Total:		67,306.1	66,483.8	0.0	66,483.8	

Agenc	y:	Department of Child Safe	ty				
Progra	ım:	Support Services					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	CH2007-A	Temporary Assistance for	r Needy F	amilies (TANF) (Appropriated)	
Progra	am Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-2	SLI In-Home Mit	igation		13,911.2	14,611.2	0.0	14,611.2
2-3		Support Services		33,732.0	34,139.6	0.0	34,139.6
			Total	47,643.2	48,750.8	0.0	48,750.8
Appro	priated Funding						
Expend	liture Categories		•				
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		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
	_	zations and Individuals		47,643.2	48,750.8	0.0	48,750.8
	•	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expenditure Categories Total:		_	47,643.2	48,750.8	0.0	48,750.8	
Fund CH2007-A Total:		_	47,643.2	48,750.8	0.0	48,750.8	

Agency	:	Department of Child Safety				
Progran	m:	Support Services				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	CH2008-A	Child Care and Development F	und (Appropriated	1)		
Prograi	m Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
2-4	SLI DCS Child C	are Subsidy	34,400.0	34,400.0	5,400.0	39,800.0
		Tota	al 34,400.0	34,400.0	5,400.0	39,800.0
Approp	riated Funding					
Expendi	ture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Serv	rices	0.0	0.0	0.0	0.0
	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
	Professional a	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Stat	te	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 Organi	zations and Individuals	34,400.0	34,400.0	5,400.0	39,800.0
	Other Operat	ing 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 Allocatio	n	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:	34,400.0	34,400.0	5,400.0	39,800.0
Fund Ch	12008-A Total:		34,400.0	34,400.0	5,400.0	39,800.0

Agency: Department of Child Safet					
Progi	ram: Support Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund	: CH2009-A DCS Expenditure Authority (App	propriated)			
Prog	ram Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
2-1	SLI Preventive Services	11,148.3	11,148.3	0.0	11,148.
2-2	SLI In-Home Mitigation	0.0	5,945.9	0.0	5,945.9
2-3	SLI Out-of-Home Support Services	57,528.2	71,259.2	0.0	71,259.2
2-4	SLI DCS Child Care Subsidy	2,588.7	14,159.4	0.0	14,159.
	Total	71,265.2	102,512.8	0.0	102,512.8
Appr	opriated Funding				
Expen	nditure 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	4,884.1	1,903.3	0.0	1,903.3
	Travel In-State	6.0	9.5	0.0	9.5
	Travel Out of State	17.1	27.1	0.0	27.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	65,466.2	99,617.1	0.0	99,617.1
	Other Operating Expenses	106.0	168.2	0.0	168.2
	Equipment	0.8	1.2	0.0	1.2
	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	785.0	786.4	0.0	786.4
Expenditure Categories Total:		71,265.2	102,512.8	0.0	102,512.8
und CH2009-A Total:		71,265.2	102,512.8	0.0	102,512.8

Agency:	;	Department of Child Safe	ty				
Progran	n:	Support Services					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	CH2162-A	Child Abuse Prevention F	ัund (App	propriated)			
Progran	n Expenditures	L					
7	COST CENTER	PROGRAM BUDGET UNIT					
2-2	SLI In-Home Mit	igation		0.0	1,459.3	0.0	1,459.3
			Total	0.0	1,459.3	0.0	1,459.3
Appropr	riated Funding						
Expendit	ture Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		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
	-	izations and Individuals		0.0	1,459.3	0.0	1,459.3
	•	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:		0.0	1,459.3	0.0	1,459.3
-und CH	2162-A Total:		•	0.0	1,459.3	0.0	1,459.3
					,		

Agency:	Department of Child Safe	ety				
Progran	n: Support Services					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	CH2192-N Child Passenger Restrain	nt Fund (N	lon-Appropriat	ed)		
Progran	n Expenditures					
	COST CENTER/PROGRAM BUDGET UNI	- Г				
2-2	SLI In-Home Mitigation		213.2	163.2	0.0	163.2
		Total	213.2	163.2	0.0	163.2
Non-Ap	propriated Funding					
Expendit	ture 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		68.3	68.3	0.0	68.3
	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	_	144.9	94.9	0.0	94.9
Expendit	ture Categories Total:		213.2	163.2	0.0	163.2
Fund CH	I2192-N Total:	-	213.2	163.2	0.0	163.2

Agency:	Department of Child Safety	/				
Program:	Support Services					
			FY 2019	FY 2020	FY 2021	FY 2021
		_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: CH31	152-N Economic Security Client 1	Γrust Fu	nd (Non-Appro	priated)		
Program Expend	itures					
COST CE	NTER/PROGRAM BUDGET UNIT					
2-3 SLI Out-of	-Home Support Services		625.0	192.5	0.0	192.5
		Total	625.0	192.5	0.0	192.5
Non-Appropriated	d Funding					
Expenditure Categ	ories					
Person	al Services		0.0	0.0	0.0	0.0
Employ	vee Related Expenses		0.0	0.0	0.0	0.0
Profess	sional 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		625.0	192.5	0.0	192.5
Other (Operating Expenses		0.0	0.0	0.0	0.0
Equipm	nent		0.0	0.0	0.0	0.0
Capital	Outlay		0.0	0.0	0.0	0.0
Debt S	ervice		0.0	0.0	0.0	0.0
Cost Al	location		0.0	0.0	0.0	0.0
Transfe	ers	_	0.0	0.0	0.0	0.0
Expenditure Categ	pories Total:		625.0	192.5	0.0	192.5
Fund CH3152-N Total:		_	625.0	192.5	0.0	192.5
Program 2 Total:			221,452.7	253,962.4	5,400.0	259,362.4

Agend	cy: Department of Child Safety				
Progra	am: Out-of-Home Care				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Progr	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	SLI Congregate Group Care	36,028.0	36,028.0	(4,952.0)	31,076.0
3-2	SLI Foster Home Placement	23,187.5	23,187.5	(362.0)	22,825.5
3-3	SLI Kinship Care	2,000.0	4,500.0	0.0	4,500.0
3-4	SLI Independent Living	2,969.3	2,969.3	5,314.0	8,283.3
3-5	SLI Foster Home Recruitment, Study and Supervi	20,421.2	19,652.2	0.0	19,652.2
	Total	84,606.0	86,337.0	0.0	86,337.0
Appro	ppriated Funding				
Expen	diture 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	84,606.0	86,337.0	0.0	86,337.0
	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
Expen	diture Categories Total:	84,606.0	86,337.0	0.0	86,337.0
Fund A	AA1000-A Total:	84,606.0	86,337.0	0.0	86,337.0

Agend	ey: Department of Child Safety				
Progra	am: Out-of-Home Care				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	CH2007-A Temporary Assistance for Ne	edy Families (TANF	F) (Appropriated)	
Progr	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	SLI Congregate Group Care	21,423.0	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	608.0	500.0	0.0	500.0
	To	otal 29,004.1	28,896.1	0.0	28,896.1
Appro	ppriated Funding				
Expend	diture 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	29,004.1	28,896.1	0.0	28,896.1
	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
Expend	diture Categories Total:	29,004.1	28,896.1	0.0	28,896.1
Fund CH2007-A Total:		29,004.1	28,896.1	0.0	28,896.1

Agenc	y: Department of Child Safety				
Progra	m: Out-of-Home Care				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	CH2009-A DCS Expenditure Authority (Appro	opriated)			
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	SLI Congregate Group Care	30,751.4	41,449.1	(4,159.2)	37,289.
3-2	SLI Foster Home Placement	20,283.3	22,434.9	(304.0)	22,130.
3-4	SLI Independent Living	625.7	1,690.7	4,463.2	6,153.9
3-5	SLI Foster Home Recruitment, Study and Supervi	11,145.6	13,101.4	0.0	13,101.4
	Total	62,806.0	78,676.1	0.0	78,676.
Appro	priated Funding				
Expend	liture 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	62,806.0	78,676.1	0.0	78,676.1
	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
Expend	liture Categories Total:	62,806.0	78,676.1	0.0	78,676.1
Fund C	H2009-A Total:	62,806.0	78,676.1	0.0	78,676.1

Agend	cy: Department of Child S	afety				
Progr	am: Out-of-Home Care					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	CH3152-N Economic Security Cli	ent Trust Fu	ınd (Non-Appro	priated)		
Progr	ram Expenditures					
	COST CENTER/PROGRAM BUDGET UI	VIT				
3-1	SLI Congregate Group Care		1,591.8	3,391.1	0.0	3,391.
3-2	SLI Foster Home Placement		1,024.0	1,716.4	0.0	1,716.4
		Total	2,615.8	5,107.5	0.0	5,107.
Non-	Appropriated Funding					
xpen	diture 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	0.0 0.0	0.0 0.0
	Food		0.0 2,615.8	0.0 5,107.5	0.0	5,107.5
	Aid to Organizations and Individuals Other Operating Expenses		2,013.8	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
xpen	diture Categories Total:		2,615.8	5,107.5	0.0	5,107.5
und (CH3152-N Total:	•	2,615.8	5,107.5	0.0	5,107.5
rogra	am 3 Total:	•	179,031.9	199,016.7	0.0	199,016.7

Agenc	ey:	Department of Child Safety				
Progra	am:	Permanency				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AA1000-A	General Fund (Appropriated)				
Progra	am Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
4-1	SLI Adoption Se	rvices	84,965.8	84,965.8	7,881.5	92,847.3
4-2	SLI Permanent (Guardianship	10,573.9	10,573.9	0.0	10,573.9
		Total	95,539.7	95,539.7	7,881.5	103,421.2
Appro	priated Funding					
Expend	diture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Serv	vices	0.0	0.0	0.0	0.0
	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
		and Outside Services	20.7	20.7	0.0	20.7
	Travel In-Sta	te	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 Organi	zations and Individuals	95,519.0	95,519.0	7,881.5	103,400.5
	Other Operat	ing Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	diture Categories	Total:	95,539.7	95,539.7	7,881.5	103,421.2
Fund AA1000-A Total:		95,539.7	95,539.7	7,881.5	103,421.2	

Agency	/ :	Department of Child Safety	/				
Progra	m:	Permanency					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	CH2007-A	Temporary Assistance for	Needy F	amilies (TANF)) (Appropriated)	
Progra	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
4-1	SLI Adoption Se	vices		22,445.7	22,445.7	0.0	22,445.7
4-2	SLI Permanent C	Guardianship		1,943.0	1,943.0	0.0	1,943.0
			Total	24,388.7	24,388.7	0.0	24,388.7
Approp	oriated Funding						
Expend	iture Categories						
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		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 Organi	zations and Individuals		24,388.7	24,388.7	0.0	24,388.7
	Other Operat	ing 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	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	iture Categories	Total:		24,388.7	24,388.7	0.0	24,388.7
Fund CH2007-A Total:		_	24,388.7	24,388.7	0.0	24,388.7	

Agency:	Dep	artment of Child Safety				
Program:	Per	manency				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	CH2009-A DC	Expenditure Authority (App	ropriated)			
Program	Expenditures					
C	OST CENTER/PRO	GRAM BUDGET UNIT				
4-1 S	LI Adoption Services		153,510.2	170,847.0	8,514.2	179,361.2
		Total	153,510.2	170,847.0	8,514.2	179,361.2
Appropri	ated Funding					
xpenditu	re Categories					
F	TE 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 O	utside Services	59.3	59.3	0.0	59.3
	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 Organization		153,450.9	170,787.7	8,514.2	179,301.9
	Other Operating E	rpenses	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
Expenditu	re Categories Total	:	153,510.2	170,847.0	8,514.2	179,361.2
und CH2	009-A Total:		153,510.2	170,847.0	8,514.2	179,361.2
Program 4	Total:		273,438.6	290,775.4	16,395.7	307,171.1

Agency:	Department of Child Safety	
Program:	Investigations and Operations	

Prog	ram: Investigations and Operations				
Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	1,192.6	1,311.9	6.0	1,317.9
6000	Personal Services	51,693.2	55,314.9	5,930.3	61,245.2
6100	Employee Related Expenses	23,400.6	25,040.1	1,342.4	26,382.5
6200	Professional and Outside Services	5,686.4	6,084.8	0.0	6,084.8
6500	Travel In-State	1,100.5	1,177.6	0.0	1,177.6
6600	Travel Out of State	105.2	112.6	0.0	112.6
6700	Food	1.3	1.3	0.0	1.3
6800	Aid to Organizations and Individuals	54.8	58.6	0.0	58.6
7000	Other Operating Expenses	17,912.8	19,167.8	800.0	19,967.8
8000	Equipment	3,218.4	3,437.7	0.0	3,437.7
8100	Capital Outlay	5.8	6.1	4,992.8	4,998.9
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,115.3	3,275.2	0.0	3,275.2
	Expenditure Categories Total:	106,294.3	113,676.7	13,065.5	126,742.2
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	54,354.6	58,496.8	11,320.2	69,817.0
CH20	007-A Temporary Assistance for Needy Families (TANF)	20,572.0	20,618.7	906.5	21,525.2
CH20	009-A DCS Expenditure Authority (Appropriated)	31,367.7	34,561.2	838.8	35,400.0
CH21	.73-A Children and Family Services Training Program Fu $_$	0.0	0.0	0.0	0.0
	_	106,294.3	113,676.7	13,065.5	126,742.2
	Fund Source Total:	106,294.3	113,676.7	13,065.5	126,742.2

Agency: Department of Child Safety
Program: SLI Retention Pay

	oei ketention i ay				
		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
<u>.</u>		'			
6000	Personal Services	553.6	0.0	0.0	0.0
6100	Employee Related Expenses	162.3	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
	Expenditure Categories Total:	715.9	0.0	0.0	0.0
Fund	Source				
Appro	priated Funds				
AA10	000-A General Fund (Appropriated)	715.9	0.0	0.0	0.0
		715.9	0.0	0.0	0.0
	Fund Source Total:	715.9	0.0	0.0	0.0

Agency: Department of Child Safety
Program: SLI Overtime

	- OLI OVERLINE				
		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	3,212.5	6,035.7	(6,913.0)	(877.3)
6100	Employee Related Expenses	1,262.5	2,372.0	(1,494.7)	877.3
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
	Expenditure Categories Total:	4,475.0	8,407.7	(8,407.7)	0.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	2,178.7	2,182.5	(2,182.5)	0.0
CH20	07-A Temporary Assistance for Needy Families (TANF)	2,296.3	1,813.0	(1,813.0)	0.0
CH20	09-A DCS Expenditure Authority (Appropriated)	0.0	4,412.2	(4,412.2)	0.0
		4,475.0	8,407.7	(8,407.7)	0.0
	Fund Source Total:	4,475.0	8,407.7	(8,407.7)	0.0

Agency:	Department of Child Safety
Program:	SLI Training Resources

Prog	ram: SLi Training Resources				
		FY 2019	FY 2020	FY 2021	FY 2021
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	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	2,860.0	8,419.1	0.0	8,419.1
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	248.3	730.9	0.0	730.9
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
	Expenditure Categories Total:	3,108.3	9,150.0	0.0	9,150.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	150.0	150.0	0.0	150.0
CH20	09-A DCS Expenditure Authority (Appropriated)	2,958.3	9,000.0	0.0	9,000.0
		3,108.3	9,150.0	0.0	9,150.0
	Fund Source Total:	3,108.3	9,150.0	0.0	9,150.0

Agency: Department of Child Safety
Program: SLI Records Retention Staff

SLI Recolds Retellion Stan				
nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
FTE	5.0	5.0	(5.0)	0.0
Personal Services	120.5	120.0	(447.6)	(327.6)
Employee Related Expenses	42.1	58.3	(146.7)	(88.4)
Professional and Outside Services	416.0	416.0	0.0	416.0
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
Expenditure Categories Total:	578.6	594.3	(594.3)	0.0
Source				
priated Funds				
00-A General Fund (Appropriated)	498.2	498.3	(498.3)	0.0
09-A DCS Expenditure Authority (Appropriated)	80.4	96.0	(96.0)	0.0
	578.6	594.3	(594.3)	0.0
Fund Source Total:	578.6	594.3	(594.3)	0.0
	PTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Source Driated Funds 00-A General Fund (Appropriated) 09-A DCS Expenditure Authority (Appropriated)	FY 2019 Actual FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Source Diriated Funds O0-A General Fund (Appropriated) O9-A DCS Expenditure Authority (Appropriated) Source FY 2019 Actual Actual FY 201	FY 2019	FY 2019

Agency: Department of Child Safety
Program: SLI Inspections Bureau

	OEI III Spection Bulleuu				
		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	31.0	31.0	0.0	31.0
6000	Personal Services	1,479.2	1,534.9	0.0	1,534.9
6100	Employee Related Expenses	734.1	771.3	0.0	771.3
6200	Professional and Outside Services	74.2	74.2	0.0	74.2
6500	Travel In-State	43.8	43.8	0.0	43.8
6600	Travel Out of State	24.1	24.1	0.0	24.1
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	28.3	28.2	0.0	28.2
8000	Equipment	6.7	6.7	0.0	6.7
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
	Expenditure Categories Total:	2,390.4	2,483.2	0.0	2,483.2
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	1,328.5	1,337.7	0.0	1,337.7
CH20	07-A Temporary Assistance for Needy Families (TANF)	558.0	552.1	0.0	552.1
CH20	09-A DCS Expenditure Authority (Appropriated)	503.9	593.4	0.0	593.4
	_	2,390.4	2,483.2	0.0	2,483.2
	Fund Source Total:	2,390.4	2,483.2	0.0	2,483.2

Agency: Department of Child Safety
Program: SLI Attorney General Legal Services

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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
	Travel In-State	0.0	0.0		
6500				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	25,522.8	25,522.8	0.0	25,522.8
	Expenditure Categories Total:	25,522.8	25,522.8	0.0	25,522.8
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	19,108.0	19,741.9	0.0	19,741.9
CH20	09-A DCS Expenditure Authority (Appropriated)	6,414.8	5,780.9	0.0	5,780.9
		25,522.8	25,522.8	0.0	25,522.8
	Fund Source Total:	25,522.8	25,522.8	0.0	25,522.8

Agency: Department of Child Safety
Program: SLI General Counsel

Exper	aditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	1.0	1.0	(1.0)	0.0
6000	Personal Services	112.6	112.3	(120.1)	(7.8)
6100	Employee Related Expenses	36.7	37.1	(36.0)	1.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.6	1.6	0.0	1.6
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	5.0	5.1	0.0	5.1
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
	Expenditure Categories Total:	155.9	156.1	(156.1)	0.0
Fund	Source				
Approp	oriated Funds				
AA10	00-A General Fund (Appropriated)	155.9	156.1	(156.1)	0.0
		155.9	156.1	(156.1)	0.0
	Fund Source Total:	155.9	156.1	(156.1)	0.0

Agency: Department of Child Safety
Program: SLI Office of Child Welfare Investigations

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
0000	FTE	118.0	127.0	0.0	127.0
6000	Personal Services	5,629.4	6,491.4	0.0	6,491.4
6100	Employee Related Expenses	2,043.2	2,356.1	0.0	2,356.1
6200	Professional and Outside Services	0.1	0.1	0.0	0.1
6500	Travel In-State	13.5	15.5	0.0	15.5
6600	Travel Out of State	0.5	0.5	0.0	0.5
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	657.4	758.1	0.0	758.1
8000	Equipment	21.3	24.6	0.0	24.6
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
	Expenditure Categories Total:	8,365.4	9,646.3	0.0	9,646.3
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	8,365.4	9,444.3	0.0	9,444.3
CH20	09-A DCS Expenditure Authority (Appropriated)	0.0	202.0	0.0	202.0
		8,365.4	9,646.3	0.0	9,646.3
	Fund Source Total:	8,365.4	9,646.3	0.0	9,646.3

Agency: Department of Child Safety
Program: SLI Caseworkers

Prog	ram: SLI Caseworkers				
Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	1,272.0	1,406.0	0.0	1,406.0
6000	Personal Services	49,733.2	59,029.3	5,885.4	64,914.7
6100	Employee Related Expenses	23,728.1	24,523.2	0.0	24,523.2
6200	Professional and Outside Services	155.5	181.1	0.0	181.1
6500	Travel In-State	712.6	830.2	0.0	830.2
6600	Travel Out of State	78.8	91.8	0.0	91.8
6700	Food	23.5	27.4	0.0	27.4
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	12,605.9	14,684.7	0.0	14,684.7
8000	Equipment	5,201.8	6,060.9	0.0	6,060.9
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
	Expenditure Categories Total:	92,239.4	105,428.6	5,885.4	111,314.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	38,077.0	42,889.2	1,309.5	44,198.7
CH20	07-A Temporary Assistance for Needy Families (TANF)	31,000.0	31,087.4	906.5	31,993.9
CH20	09-A DCS Expenditure Authority (Appropriated)	22,955.3	31,244.9	3,669.4	34,914.3
CH21	73-A Children and Family Services Training Program Fu $_$	207.1	207.1	0.0	207.1
	_	92,239.4	105,428.6	5,885.4	111,314.0
	Fund Source Total:	92,239.4	105,428.6	5,885.4	111,314.0

Agency: Department of Child Safety
Program: SLI New Case Aides

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	34.0	34.0	0.0	34.0
6000	Personal Services	1,969.5	2,701.6	0.0	2,701.6
6100	Employee Related Expenses	329.0	451.2	0.0	451.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	12.9	17.7	0.0	17.7
6600	Travel Out of State	1.3	1.7	0.0	1.7
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	4.8	6.7	0.0	6.7
8000	Equipment	4.6	6.3	0.0	6.3
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
	Expenditure Categories Total:	2,322.1	3,185.2	0.0	3,185.2
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	1,298.1	1,396.1	0.0	1,396.1
CH20	07-A Temporary Assistance for Needy Families (TANF)	1,023.8	1,322.0	0.0	1,322.0
CH20	09-A DCS Expenditure Authority (Appropriated)	0.2	467.1	0.0	467.1
		2,322.1	3,185.2	0.0	3,185.2
	Fund Source Total:	2,322.1	3,185.2	0.0	3,185.2

Agency: Department of Child Safety
Program: SLI Litigation Expenses

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	21.5	0.0	0.0	0.0
6100	Employee Related Expenses	6.5	0.0	0.0	0.0
6200	Professional and Outside Services	3,741.8	0.0	2,602.0	2,602.0
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	0.2	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
	Expenditure Categories Total:	3,770.0	0.0	2,602.0	2,602.0
Fund	Source				
Appro	oriated Funds				
CH42	16-A Risk Management REVOLVING Fund (Appropriate _	3,770.0	0.0	2,602.0	2,602.0
	_	3,770.0	0.0	2,602.0	2,602.0
	Fund Source Total:	3,770.0	0.0	2,602.0	2,602.0

Agency:	Department of Child Safety
Program:	SLI Preventive Services

Prog	ram: SLI Preventive Services				
		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	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	6,780.1	1,589.3	0.0	1,589.3
6500	Travel In-State	7.1	11.6	0.0	11.6
6600	Travel Out of State	19.3	31.2	0.0	31.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	8,215.9	13,312.4	0.0	13,312.4
7000	Other Operating Expenses	121.4	196.8	0.0	196.8
8000	Equipment	1.0	1.6	0.0	1.6
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	3.5	5.4	0.0	5.4
	Expenditure Categories Total:	15,148.3	15,148.3	0.0	15,148.3
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	4,000.0	4,000.0	0.0	4,000.0
CH20	09-A DCS Expenditure Authority (Appropriated)	11,148.3	11,148.3	0.0	11,148.3
		15,148.3	15,148.3	0.0	15,148.3
	Fund Source Total:	15,148.3	15,148.3	0.0	15,148.3

Agency: Department of Child Safety
Program: SLI In-Home Mitigation

	OLI III-HOME MILIGATORI				
		FY 2019	FY 2020	FY 2021	FY 2021
Expen	nditure Categories	Actual	Expd. Plan	Fund. Issue	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	484.0	0.0	484.0
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	21,773.5	28,572.4	0.0	28,572.4
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	144.9	94.9	0.0	94.9
	Expenditure Categories Total:	21,918.4	29,151.3	0.0	29,151.3
Fund	Source				
Approp	oriated Funds				
	00-A General Fund (Appropriated)	7,794.0	6,971.7	0.0	6,971.7
CH200	07-A Temporary Assistance for Needy Families (TANF)	13,911.2	14,611.2	0.0	14,611.2
CH200	09-A DCS Expenditure Authority (Appropriated)	0.0	5,945.9	0.0	5,945.9
CH216	62-A Child Abuse Prevention Fund (Appropriated)	0.0	1,459.3	0.0	1,459.3
		21,705.2	28,988.1	0.0	28,988.1
Non-Ar	ppropriated Funds				
CH219	92-N Child Passenger Restraint Fund (Non-Appropriate	213.2	163.2	0.0	163.2
	_	213.2	163.2	0.0	163.2
	Fund Source Total:	21,918.4	29,151.3	0.0	29,151.3

Agency: **Department of Child Safety** Program: **SLI Out-of-Home Support Services**

i i ogi	our our-or-nome oupport our vices				
		FY 2019	FY 2020	FY 2021	FY 2021
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	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	87.7	87.7	0.0	87.7
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	139,527.4	153,233.5	0.0	153,233.5
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	782.2	782.2	0.0	782.2
	Expenditure Categories Total:	140,397.3	154,103.4	0.0	154,103.4
Fund	Source				
Approp	oriated Funds				
AA10	00-A General Fund (Appropriated)	48,512.1	48,512.1	0.0	48,512.1
CH20	07-A Temporary Assistance for Needy Families (TANF)	33,732.0	34,139.6	0.0	34,139.6
CH20	09-A DCS Expenditure Authority (Appropriated)	57,528.2	71,259.2	0.0	71,259.2
		139,772.3	153,910.9	0.0	153,910.9
Non-Ap	propriated Funds				
CH31	52-N Economic Security Client Trust Fund (Non-Approp	625.0	192.5	0.0	192.5
	_	625.0	192.5	0.0	192.5
	Fund Source Total:	140,397.3	154,103.4	0.0	154,103.4

Agency: Department of Child Safety
Program: SLI DCS Child Care Subsidy

		FY 2019	FY 2020	FY 2021	FY 2021
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total Reques
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	43,988.7	55,559.4	5,400.0	60,959.4
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
	Expenditure Categories Total:	43,988.7	55,559.4	5,400.0	60,959.4
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	7,000.0	7,000.0	0.0	7,000.0
CH2008-A Child Care and Development Fund (Appropriated)		34,400.0	34,400.0	5,400.0	39,800.0
CH20	CH2009-A DCS Expenditure Authority (Appropriated)		14,159.4	0.0	14,159.4
		43,988.7	55,559.4	5,400.0	60,959.4
	Fund Source Total:	43,988.7	55,559.4	5,400.0	60,959.4

Agency: Department of Child Safety
Program: SLI Congregate Group Care

Evno	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Expe	iditure Categories	Actual	Expu. Plati	runa. Issue	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	89,794.2	102,291.2	(9,111.2)	93,180.0
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
	Expenditure Categories Total:	89,794.2	102,291.2	(9,111.2)	93,180.0
Fund	Source				
	priated Funds	26 020 0	26.020.0	(4.052.0)	21.076.0
	00-A General Fund (Appropriated)	36,028.0	36,028.0	(4,952.0)	31,076.0
	107-A Temporary Assistance for Needy Families (TANF)	21,423.0	21,423.0	0.0	21,423.0
CHZU	09-A DCS Expenditure Authority (Appropriated)	30,751.4	41,449.1	(4,159.2)	37,289.9
		88,202.4	98,900.1	(9,111.2)	89,788.9
	ppropriated Funds				
CH31	52-N Economic Security Client Trust Fund (Non-Approp	1,591.8	3,391.1	0.0	3,391.1
	_	1,591.8	3,391.1	0.0	3,391.1
	Fund Source Total:	89,794.2	102,291.2	(9,111.2)	93,180.0

Agency: Department of Child Safety
Program: SLI Foster Home Placement

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	51,467.9	54,311.9	(666.0)	53,645.9
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
	Expenditure Categories Total:	51,467.9	54,311.9	(666.0)	53,645.9
	Source				
	priated Funds 00-A General Fund (Appropriated)	23,187.5	23,187.5	(362.0)	22,825.5
	07-A Temporary Assistance for Needy Families (TANF)	6,973.1	6,973.1	0.0	6,973.1
CH20	09-A DCS Expenditure Authority (Appropriated)	20,283.3	22,434.9	(304.0)	22,130.9
		50,443.9	52,595.5	(666.0)	51,929.5
Non-A	ppropriated Funds				
CH31	52-N Economic Security Client Trust Fund (Non-Approp	1,024.0	1,716.4	0.0	1,716.4
	_	1,024.0	1,716.4	0.0	1,716.4
	Fund Source Total:	51,467.9	54,311.9	(666.0)	53,645.9

Agency: Department of Child Safety
Program: SLI Kinship Care

1109	Tain: SEI Kiliship Care				
		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	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	2,608.0	5,000.0	0.0	5,000.0
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
	Expenditure Categories Total:	2,608.0	5,000.0	0.0	5,000.0
Fund	Source				
Appro	priated Funds				
AA10	000-A General Fund (Appropriated)	2,000.0	4,500.0	0.0	4,500.0
CH20	007-A Temporary Assistance for Needy Families (TANF)	608.0	500.0	0.0	500.0
	_	2,608.0	5,000.0	0.0	5,000.0
	Fund Source Total:	2,608.0	5,000.0	0.0	5,000.0

Agency: Department of Child Safety
Program: SLI Independent Living

		FY 2019	FY 2020	FY 2021	FY 2021
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	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	3,595.0	4,660.0	9,777.2	14,437.2
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
	Expenditure Categories Total:	3,595.0	4,660.0	9,777.2	14,437.2
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	2,969.3	2,969.3	5,314.0	8,283.3
CH20	09-A DCS Expenditure Authority (Appropriated)	625.7	1,690.7	4,463.2	6,153.9
		3,595.0	4,660.0	9,777.2	14,437.2
	Fund Source Total:	3,595.0	4,660.0	9,777.2	14,437.2

Agency: Department of Child Safety
Program: SLI Foster Home Recruitment, Study and Supervision

Trogram. SELT OSIET HOME NECTURE HER, Study and Supervision					
		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	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	31,566.8	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
	Expenditure Categories Total:	31,566.8	32,753.6	0.0	32,753.6
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	20,421.2	19,652.2	0.0	19,652.2
CH20	09-A DCS Expenditure Authority (Appropriated)	11,145.6	13,101.4	0.0	13,101.4
		31,566.8	32,753.6	0.0	32,753.6
	Fund Source Total:	31,566.8	32,753.6	0.0	32,753.6

Agency: Department of Child Safety
Program: SLI Adoption Services

		FY 2019	FY 2020	FY 2021	FY 2021
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	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	80.0	80.0	0.0	80.0
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	260,841.7	278,178.5	16,395.7	294,574.2
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
	Expenditure Categories Total:	260,921.7	278,258.5	16,395.7	294,654.2
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	84,965.8	84,965.8	7,881.5	92,847.3
CH20	07-A Temporary Assistance for Needy Families (TANF)	22,445.7	22,445.7	0.0	22,445.7
CH20	09-A DCS Expenditure Authority (Appropriated)	153,510.2	170,847.0	8,514.2	179,361.2
		260,921.7	278,258.5	16,395.7	294,654.2
	Fund Source Total:	260,921.7	278,258.5	16,395.7	294,654.2

Agency:	Department of Child Safety
Program:	SLI Permanent Guardianship

Prog	ram: SLI Permanent Guardianship				
		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	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	12,516.9	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
	Expenditure Categories Total:	12,516.9	12,516.9	0.0	12,516.9
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	10,573.9	10,573.9	0.0	10,573.9
CH20	007-A Temporary Assistance for Needy Families (TANF)	1,943.0	1,943.0	0.0	1,943.0
	_	12,516.9	12,516.9	0.0	12,516.9
	Fund Source Total:	12,516.9	12,516.9	0.0	12,516.9

jency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Investigations and Operations				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	608.8	667.7	5.7	673.
6000	Personal Services	26,120.1	28,836.1	4,497.8	33,333
6100	Employee Related Expenses	13,469.9	12,915.8	1,029.6	13,945
6200	Professional and Outside Services	2,562.1	2,875.0	0.0	2,875
6500	Travel In-State	862.2	967.5	0.0	967
6600	Travel Out of State	48.0	53.9	0.0	53
6700	Food	1.3	1.3	0.0	1
6800	Aid to Organizations and Individuals	54.7	58.6	0.0	58
7000	Other Operating Expenses	6,462.1	7,535.5	800.0	8,335
8000	Equipment	2,736.1	2,966.5	0.0	2,966
8100	Capital Outlay	5.8	6.1	4,992.8	4,998
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	2,032.3	2,280.5	0.0	2,280
Appro	priated Total:	54,354.6	58,496.8	11,320.2	69,817
Fund Total	:	54,354.6	58,496.8	11,320.2	69,81
Fund:	CH2007-A Temporary Assistance for Nee	dy Families (TA	NF)		
Appropr	iated				
0000	FTE	285.1	240.7	0.0	240
6000	Personal Services	12,345.2	12,309.6	745.3	13,054
6100	Employee Related Expenses	5,504.1	5,428.3	161.2	5,589
6200	Professional and Outside Services	967.3	1,023.6	0.0	1,023
6500	Travel In-State	119.2	126.1	0.0	126
6600	Travel Out of State	28.0	29.6	0.0	29
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.1	0.0	0.0	(
7000	Other Operating Expenses	1,351.6	1,430.1	0.0	1,430
8000	Equipment	197.7	209.2	0.0	209
8100	Capital Outlay	0.0	0.0	0.0	(

gency:	Department of Child Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
	luvo estimenti a manda On a mesti a ma		Exput Fluit	T dild. 100dc	Total Requi
rogram:	Investigations and Operations				
Fund:	CH2007-A Temporary Assistance for Nee	dy Families (TA	NF)		
Appropr	riated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	58.8	62.2	0.0	62
Appro	priated Total:	20,572.0	20,618.7	906.5	21,52
Fund Total	l:	20,572.0	20,618.7	906.5	21,52
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	riated				
0000	FTE	298.7	403.5	0.3	40
6000	Personal Services	13,227.9	14,169.2	687.2	14,85
6100	Employee Related Expenses	4,426.6	6,696.0	151.6	6,84
6200	Professional and Outside Services	2,157.0	2,186.2	0.0	2,18
6500	Travel In-State	119.1	84.0	0.0	8
6600	Travel Out of State	29.2	29.1	0.0	2
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	10,099.1	10,202.2	0.0	10,20
8000	Equipment	284.6	262.0	0.0	26
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	1,024.2	932.5	0.0	93
Appro	priated Total:	31,367.7	34,561.2	838.8	35,40
Fund Total	:	31,367.7	34,561.2	838.8	35,40
Fund:	CH2173-A Children and Family Services	Training Progra	m Fund		
Appropr	riated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	

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Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Investigations and Operations				
Fund:	CH2173-A Children and Family Services	s Training Progra	m Fund		
Appropr	iated				
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
Appro	priated Total:	0.0	0.0	0.0	0.0
Fund Total	:	0.0	0.0	0.0	0.0
Program Total	For Selected Funds:	106,294.3	113,676.7	13,065.5	126,742.2

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Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Retention Pay				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	553.6	0.0	0.0	0.0
6100	Employee Related Expenses	162.3	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
Appro	priated Total:	715.9	0.0	0.0	0.0
Fund Total	:	715.9	0.0	0.0	0.0
Program Total	Program Total For Selected Funds:		0.0	0.0	0.0

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Overtime				
Fund:	AA1000-A General Fund				
Appropr	riated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	1,520.8	1,573.1	(1,794.5)	(221.4
6100	Employee Related Expenses	657.9	609.4	(388.0)	221.4
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
Appro	priated Total:	2,178.7	2,182.5	(2,182.5)	0.
Fund Total	:	2,178.7	2,182.5	(2,182.5)	0.0
Fund:	CH2007-A Temporary Assistance for N	leedy Families (TA	NF)		
Appropr	riated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	1,691.7	1,161.0	(1,490.7)	(329.7
6100	Employee Related Expenses	604.6	652.0	(322.3)	329.7
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

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Overtime				
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF)		
Appropr	iated				
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.
Appro	priated Total:	2,296.3	1,813.0	(1,813.0)	0.
Fund Total	:	2,296.3	1,813.0	(1,813.0)) 0.
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	3,301.6	(3,627.8)	•
6100	Employee Related Expenses	0.0	1,110.6	(784.4)	326.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	4,412.2	(4,412.2)) 0
Fund Total	:	0.0	4,412.2	(4,412.2)) 0
rogram Total	For Selected Funds:	4,475.0	8,407.7	(8,407.7)) 0

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Training Resources				
Fund:	AA1000-A General Fund				
Appropr	riated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	150.0	150.0	0.0	150.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	150.0	150.0	0.0	150
Fund Total	:	150.0	150.0	0.0	150
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	riated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	2,710.0	8,269.1	0.0	8,269
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	248.3	730.9	0.0	730
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.

Agency:	Department of Child Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program:	SLI Training Resources		·		
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
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
Appro	priated Total:	2,958.3	9,000.0	0.0	9,000.0
Fund Total	:	2,958.3	9,000.0	0.0	9,000.0
Program Total	For Selected Funds:	3,108.3	9,150.0	0.0	9,150.0

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Records Retention Staff				
Fund:	AA1000-A General Fund				
Appropr	riated				
0000	FTE	5.0	4.7	(4.7)	0.0
6000	Personal Services	120.5	110.6	(371.1)	(260.5
6100	Employee Related Expenses	42.1	52.1	(127.2)	(75.1
6200	Professional and Outside Services	335.6	335.6	0.0	335.6
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.
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.
Appro	priated Total:	498.2	498.3	(498.3)	0.
Fund Total	l:	498.2	498.3	(498.3)	0.
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	riated				
0000	FTE	0.0	0.3	(0.3)	0.0
6000	Personal Services	0.0	9.4	(76.5)	(67.
6100	Employee Related Expenses	0.0	6.2	(19.5)	(13.3
6200	Professional and Outside Services	80.4	80.4	0.0	80.
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.
8100	Capital Outlay	0.0	0.0	0.0	0.0

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Records Retention Staff				
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
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
Appro	priated Total:	80.4	96.0	(96.0) 0.0
Fund Total	:	80.4	96.0	(96.0) 0.0
Program Total	For Selected Funds:	578.6	594.3	(594.3) 0.0

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI Inspections Bureau				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	16.1	16.7	0.0	16
6000	Personal Services	840.3	845.9	0.0	845
6100	Employee Related Expenses	391.7	395.4	0.0	395
6200	Professional and Outside Services	40.6	40.6	0.0	40
6500	Travel In-State	23.3	23.3	0.0	23
6600	Travel Out of State	14.3	14.3	0.0	14
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	14.9	14.8	0.0	14
8000	Equipment	3.4	3.4	0.0	3
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	1,328.5	1,337.7	0.0	1,33
Fund Total	:	1,328.5	1,337.7	0.0	1,33
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF)		
Appropr	iated				
0000	FTE	6.9	6.9	0.0	(
6000	Personal Services	361.5	357.9	0.0	357
6100	Employee Related Expenses	157.5	155.2	0.0	155
6200	Professional and Outside Services	20.2	20.2	0.0	20
6500	Travel In-State	5.0	5.0	0.0	Į
6600	Travel Out of State	2.4	2.4	0.0	2
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	9.2	9.2	0.0	9
8000	Equipment	2.2	2.2	0.0	2
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Inspections Bureau				
Fund:	CH2007-A Temporary Assistance for Nee	edy Families (TA	NF)		
Appropr	riated				
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
Appro	ppriated Total:	558.0	552.1	0.0	552.
Fund Total	l:	558.0	552.1	0.0	552.
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	riated				
0000	FTE	8.0	7.4	0.0	7.4
6000	Personal Services	277.4	331.1	0.0	331.
6100	Employee Related Expenses	184.9	220.7	0.0	220.
6200	Professional and Outside Services	13.4	13.4	0.0	13.
6500	Travel In-State	15.5	15.5	0.0	15.
6600	Travel Out of State	7.4	7.4	0.0	7.
6700	Food	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	4.2	4.2	0.0	4.7
8000	Equipment	1.1	1.1	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.
Appro	ppriated Total:	503.9	593.4	0.0	593.
Fund Total	l:	503.9	593.4	0.0	593.
rogram Total	For Selected Funds:	2,390.4	2,483.2	0.0	2,483.

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI Attorney General Legal Serv	vices			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	19,108.0	19,741.9	0.0	19,74
Appro	priated Total:	19,108.0	19,741.9	0.0	19,74
Fund Total	:	19,108.0	19,741.9	0.0	19,74
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Attorney General Legal Service	s			
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	6,414.8	5,780.9	0.0	5,780.9
Appro	priated Total:	6,414.8	5,780.9	0.0	5,780.9
Fund Total	:	6,414.8	5,780.9	0.0	5,780.9
Program Total	For Selected Funds:	25,522.8	25,522.8	0.0	25,522.8

Agency:	Department of Child Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program:	SLI General Counsel		·		
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	1.0	1.0	(1.0)	0.0
6000	Personal Services	112.6	112.3	(120.1)	(7.8)
6100	Employee Related Expenses	36.7	37.1	(36.0)	1.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.6	1.6	0.0	1.6
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	5.0	5.1	0.0	5.1
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
Appro	priated Total:	155.9	156.1	(156.1)	0.0
Fund Total	:	155.9	156.1	(156.1)	0.0
Program Total	For Selected Funds:	155.9	156.1	(156.1)	0.0

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Office of Child Welfare Inve	estigations			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	118.0	124.0	0.0	124
6000	Personal Services	5,629.4	6,455.5	0.0	6,455
6100	Employee Related Expenses	2,043.2	2,336.7	0.0	2,336
6200	Professional and Outside Services	0.1	0.1	0.0	0
6500	Travel In-State	13.5	15.2	0.0	15
6600	Travel Out of State	0.5	0.5	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	657.4	612.2	0.0	612
8000	Equipment	21.3	24.1	0.0	24
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	8,365.4	9,444.3	0.0	9,44
Fund Total	:	8,365.4	9,444.3	0.0	9,44
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
0000	FTE	0.0	3.0	0.0	3
6000	Personal Services	0.0	35.9	0.0	35
6100	Employee Related Expenses	0.0	19.4	0.0	19
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.3	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	145.9	0.0	145
8000	Equipment	0.0	0.5	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Office of Child Welfare Investi	igations			
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
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
Appro	priated Total:	0.0	202.0	0.0	202.0
Fund Total	:	0.0	202.0	0.0	202.0
Program Total	For Selected Funds:	8,365.4	9,646.3	0.0	9,646.3

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Caseworkers				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	540.0	597.0	0.0	597.0
6000	Personal Services	22,325.2	26,668.5	1,309.5	27,978.0
6100	Employee Related Expenses	7,766.6	9,564.7	0.0	9,564.7
6200	Professional and Outside Services	90.3	105.5	0.0	105.5
6500	Travel In-State	359.6	420.2	0.0	420.2
6600	Travel Out of State	31.3	36.5	0.0	36.5
6700	Food	23.5	27.4	0.0	27.4
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,588.8	1,528.7	0.0	1,528.7
8000	Equipment	3,891.7	4,537.7	0.0	4,537.7
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
Appro	priated Total:	38,077.0	42,889.2	1,309.5	44,198.
Fund Total	:	38,077.0	42,889.2	1,309.5	44,198.
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF)		
Appropr	riated				
0000	FTE	420.0	464.0	0.0	464.0
6000	Personal Services	17,349.2	19,626.4	906.5	20,532.9
6100	Employee Related Expenses	7,750.5	8,452.9	0.0	8,452.9
6200	Professional and Outside Services	14.6	17.7	0.0	17.7
6500	Travel In-State	129.6	157.4	0.0	157.4
6600	Travel Out of State	23.4	28.5	0.0	28.5
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	5,221.0	2,183.4	0.0	2,183.4
8000	Equipment	511.7	621.1	0.0	621.1
8100	Capital Outlay	0.0	0.0	0.0	0.0

gency:	Department of Child Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
		Actual	Expu. Plan	runa. Issue	Total Reque
rogram:	SLI Caseworkers				
Fund:	CH2007-A Temporary Assistance for Nee	dy Families (TA	NF)		
Appropr	riated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	31,000.0	31,087.4	906.5	31,99
Fund Total	l:	31,000.0	31,087.4	906.5	31,99
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	riated				
0000	FTE	312.0	345.0	0.0	34
6000	Personal Services	9,851.7	12,527.3	3,669.4	16,19
6100	Employee Related Expenses	8,210.9	6,505.6	0.0	6,50
6200	Professional and Outside Services	50.6	57.9	0.0	5
6500	Travel In-State	223.4	252.6	0.0	25
6600	Travel Out of State	24.1	26.8	0.0	2
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	3,796.1	10,972.6	0.0	10,97
8000	Equipment	798.4	902.1	0.0	90
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	22,955.3	31,244.9	3,669.4	34,91
Fund Total	l:	22,955.3	31,244.9	3,669.4	34,91
Fund:	CH2173-A Children and Family Services	Training Progra	m Fund		
Appropr	iated				
6000	Personal Services	207.1	207.1	0.0	20
6100	Employee Related Expenses	0.0	0.0	0.0	

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Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Caseworkers				
Fund:	CH2173-A Children and Family Service	s Training Progra	m Fund		
Appropr	iated				
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
Appro	Appropriated Total:		207.1	0.0	207.1
Fund Total	:	207.1	207.1	0.0	207.1
Program Total	For Selected Funds:	92,239.4	105,428.6	5,885.4	111,314.0

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI New Case Aides				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	18.9	15.1	0.0	15
6000	Personal Services	1,097.3	1,198.7	0.0	1,198
6100	Employee Related Expenses	190.6	183.0	0.0	183
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	5.4	7.6	0.0	7
6600	Travel Out of State	1.1	1.5	0.0	1
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	1.7	2.4	0.0	2
8000	Equipment	2.0	2.9	0.0	2
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	1,298.1	1,396.1	0.0	1,39
Fund Total	:	1,298.1	1,396.1	0.0	1,39
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF)		
Appropr	iated				
0000	FTE	15.1	13.1	0.0	13
6000	Personal Services	872.2	1,149.8	0.0	1,149
6100	Employee Related Expenses	138.4	161.6	0.0	161
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	7.5	6.2	0.0	6
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	3.1	2.3	0.0	2
8000	Equipment	2.6	2.1	0.0	2
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Child Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Program:	SLI New Case Aides				
Fund:	CH2007-A Temporary Assistance for No	eedy Families (TA	NF)		
Appropr	iated				
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.
Appro	priated Total:	1,023.8	1,322.0	0.0	1,322
Fund Total	:	1,023.8	1,322.0	0.0	1,322
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
0000	FTE	0.0	5.8	0.0	5.
6000	Personal Services	0.0	353.1	0.0	353.
6100	Employee Related Expenses	0.0	106.6	0.0	106.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	3.9	0.0	3.
6600	Travel Out of State	0.2	0.2	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	2.0	0.0	2.
8000	Equipment	0.0	1.3	0.0	1.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.2	467.1	0.0	467
Fund Total	:	0.2	467.1	0.0	467
rogram Total	For Selected Funds:	2,322.1	3,185.2	0.0	3,185

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Litigation Expenses				
Fund:	CH4216-A Risk Management REVOLVI	NG Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	21.5	0.0	0.0	0.0
6100	Employee Related Expenses	6.5	0.0	0.0	0.0
6200	Professional and Outside Services	3,741.8	0.0	2,602.0	2,602.0
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	0.2	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
Appro	priated Total:	3,770.0	0.0	2,602.0	2,602.0
Fund Total	:	3,770.0	0.0	2,602.0	2,602.0
Program Total	For Selected Funds:	3,770.0	0.0	2,602.0	2,602.0

gency:	Department of Child Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
		Actual	Expu. i idii	T unu. 133uc	Total Neque
rogram:	SLI Preventive Services				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	1,899.3	113.5	0.0	113
6500	Travel In-State	1.1	2.1	0.0	2
6600	Travel Out of State	2.2	4.1	0.0	4
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	2,081.1	3,850.1	0.0	3,850
7000	Other Operating Expenses	15.4	28.6	0.0	28
8000	Equipment	0.2	0.4	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.7	1.2	0.0	
Appro	priated Total:	4,000.0	4,000.0	0.0	4,00
Fund Total	:	4,000.0	4,000.0	0.0	4,00
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	4,880.8	1,475.8	0.0	1,475
6500	Travel In-State	6.0	9.5	0.0	Ġ
6600	Travel Out of State	17.1	27.1	0.0	27
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	6,134.8	9,462.3	0.0	9,462
7000	Other Operating Expenses	106.0	168.2	0.0	168
8000	Equipment	0.8	1.2	0.0	:
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021 Fund, Issue	FY 2021
Dun auraura	CLI Descriptive Complete	Actual	Expd. Plan	runa. Issue	Total Request
Program:	SLI Preventive Services				
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2.8	4.2	0.0	4.2
Appro	priated Total:	11,148.3	11,148.3	0.0	11,148.3
Fund Total	:	11,148.3	11,148.3	0.0	11,148.3
Program Total	For Selected Funds:	15,148.3	15,148.3	0.0	15,148.3

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI In-Home Mitigation				
Fund:	AA1000-A General Fund				
Appropr	riated				
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	59.8	0.0	59.8
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	7,794.0	6,911.9	0.0	6,911.9
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
Appro	priated Total:	7,794.0	6,971.7	0.0	6,971.
Fund Total	l:	7,794.0	6,971.7	0.0	6,971.
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF)		ĺ
Appropr	iated				
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	13,911.2	14,611.2	0.0	14,611.2
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

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	-	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI In-Home Mitigation				
Fund:	CH2007-A Temporary Assistance for Need	y Families (TA	NF)		
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	13,911.2	14,611.2	0.0	14,611
Fund Total	:	13,911.2	14,611.2	0.0	14,611
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
5000		0.0		0.0	
6000	Personal Services	0.0	0.0	0.0	0
6100 6200	Employee Related Expenses	0.0 0.0	0.0 424.2	0.0 0.0	0 424
6500	Professional and Outside Services Travel In-State	0.0	0.0	0.0	424
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	5,521.7	0.0	5,521
7000	Other Operating Expenses	0.0	0.0	0.0	0,522
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	5,945.9	0.0	5,945
Fund Total	:	0.0	5,945.9	0.0	5,945
Fund:	CH2162-A Child Abuse Prevention Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	0

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		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI In-Home Mitigation				
Fund:	CH2162-A Child Abuse Prevention Fund				
Appropr	iated				
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	1,459.3	0.0	1,459
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	0.0	1,459.3	0.0	1,45
Fund Total	:	0.0	1,459.3	0.0	1,45
Fund:	CH2192-N Child Passenger Restraint Fund	l			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	68.3	68.3	0.0	68
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	144.9	94.9	0.0	9

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI In-Home Mitigation				
Fund:	CH2192-N Child Passenger Restraint Fu	nd			
Non-Appr	opriated				
Non-Ap	propriated Total:	213.2	163.2	0.0	163.2
Fund Total:		213.2	163.2	0.0	163.2
Program Total F	or Selected Funds:	21,918.4	29,151.3	0.0	29,151.3

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Out-of-Home Support Services				
Fund:	AA1000-A General Fund				
Appropr	isted.				
Appropr	nated .				
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	84.4	84.4	0.0	84.4
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	48,427.7	48,427.7	0.0	48,427.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	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
Appropriated Total:		48,512.1	48,512.1	0.0	48,512.
Fund Total:		48,512.1	48,512.1	0.0	48,512.
Fund:	CH2007-A Temporary Assistance for Needy	/ Families (TA	NF)		
Appropr	iated				
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	33,732.0	34,139.6	0.0	34,139.
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0

jency:	Department of Child Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
ogram:	SLI Out-of-Home Support Services	<u> </u>			i
E I	Ollong A. Tamanama Analatana familia	L. F III /TA	AIF\		
Fund:	CH2007-A Temporary Assistance for Need	iy Families (TA	NF)		
Appropr	lated				
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
Appro	priated Total:	33,732.0	34,139.6	0.0	34,139.
Fund Total	:	33,732.0	34,139.6	0.0	34,139.
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
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	3.3	3.3	0.0	3.3
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	56,742.7	70,473.7	0.0	70,473.
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	782.2	782.2	0.0	782.2
Appro	priated Total:	57,528.2	71,259.2	0.0	71,259.
Fund Total	:	57,528.2	71,259.2	0.0	71,259.
Fund:	CH3152-N Economic Security Client Trust	Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

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Agency:	Department of Child Safety						
		FY 2019	FY 2020	FY 2021	FY 2021		
		Actual	Expd. Plan	Fund. Issue	Total Request		
Program:	SLI Out-of-Home Support Service	es					
Fund:	CH3152-N Economic Security Client Trust Fund						
Non-App	propriated						
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	625.0	192.5	0.0	192.5		
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		
Non-A	ppropriated Total:	625.0	192.5	0.0	192.5		
Fund Total	:	625.0	192.5	0.0	192.5		
Program Total	For Selected Funds:	140,397.3	154,103.4	0.0	154,103.4		

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI DCS Child Care Subsidy				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	7,000.0	7,000.0	0.0	7,00
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	7,000.0	7,000.0	0.0	7,00
Fund Total	:	7,000.0	7,000.0	0.0	7,00
Fund:	CH2008-A Child Care and Development	Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	34,400.0	34,400.0	5,400.0	39,80
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Department of Child Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Program:	SLI DCS Child Care Subsidy				
Fund:	CH2008-A Child Care and Development	Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	34,400.0	34,400.0	5,400.0	39,800
Fund Total	:	34,400.0	34,400.0	5,400.0	39,800
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	2,588.7	14,159.4	0.0	14,159
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	2,588.7	14,159.4	0.0	14,159
Fund Total	:	2,588.7	14,159.4	0.0	14,159
rogram Total	For Selected Funds:	43,988.7	55,559.4	5,400.0	60,959

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Congregate Group Care				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	36,028.0	36,028.0	(4,952.0)	31,076
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	36,028.0	36,028.0	(4,952.0)	31,076
Fund Total	:	36,028.0	36,028.0	(4,952.0)	31,076
Fund:	CH2007-A Temporary Assistance for No	eedy Families (TA	NF)		
Appropr	riated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	21,423.0	21,423.0	0.0	21,423
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0

ency:	Department of Child Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
ogram:	SLI Congregate Group Care		·		
From d.	CHOOR A Terrorem Assistance for New	du Familia (TA	NIE\		'
Fund:	CH2007-A Temporary Assistance for Nee	ay Families (1A	NF)		
Appropr	riated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	ppriated Total:	21,423.0	21,423.0	0.0	21,423
Fund Total	l:	21,423.0	21,423.0	0.0	21,423
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	riated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	30,751.4	41,449.1	(4,159.2)	37,289
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0
Appro	ppriated Total:	30,751.4	41,449.1	(4,159.2)) 37,289
Fund Total	l:	30,751.4	41,449.1	(4,159.2	37,289
Fund:	CH3152-N Economic Security Client Trus	t Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.

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Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Congregate Group Care				
Fund:	CH3152-N Economic Security Client Tr	ust Fund			
Non-App	propriated				
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	1,591.8	3,391.1	0.0	3,391.1
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
Non-A	ppropriated Total:	1,591.8	3,391.1	0.0	3,391.1
Fund Total	:	1,591.8	3,391.1	0.0	3,391.1
Program Total	For Selected Funds:	89,794.2	102,291.2	(9,111.2)	93,180.0

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Foster Home Placement				
Fund:	AA1000-A General Fund				
Appropr	iated				
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.
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	23,187.5	23,187.5	(362.0)	22,825.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	23,187.5	23,187.5	(362.0)	22,825
Fund Total	:	23,187.5	23,187.5	(362.0)	22,825
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF)		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	6,973.1	6,973.1	0.0	6,973.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.

ency:	Department of Child Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
ogram:	SLI Foster Home Placement				
Fund:	CH2007-A Temporary Assistance for Nee	dy Families (TA	NF)		
Appropr	iated				
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
Appro	priated Total:	6,973.1	6,973.1	0.0	6,973.
Fund Total	:	6,973.1	6,973.1	0.0	6,973.
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
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	20,283.3	22,434.9	(304.0)	22,130.9
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
Appro	priated Total:	20,283.3	22,434.9	(304.0)	22,130.
Fund Total	:	20,283.3	22,434.9	(304.0)) 22,130.9
Fund:	CH3152-N Economic Security Client Trus	t Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

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Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Foster Home Placement				
Fund:	CH3152-N Economic Security Client Tr	ust Fund			
Non-App	propriated				
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	1,024.0	1,716.4	0.0	1,716.4
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
Non-A	ppropriated Total:	1,024.0	1,716.4	0.0	1,716.4
Fund Total	:	1,024.0	1,716.4	0.0	1,716.4
Program Total	For Selected Funds:	51,467.9	54,311.9	(666.0) 53,645.9

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI Kinship Care				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	2,000.0	4,500.0	0.0	4,500
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	2,000.0	4,500.0	0.0	4,50
Fund Total	:	2,000.0	4,500.0	0.0	4,50
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF)		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	608.0	500.0	0.0	50
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Kinship Care				
Fund:	CH2007-A Temporary Assistance for Nee	dy Families (T <i>A</i>	ANF)		
Appropr	iated				
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
Appro	priated Total:	608.0	500.0	0.0	500.0
Fund Total	:	608.0	500.0	0.0	500.0
Program Total	For Selected Funds:	2,608.0	5,000.0	0.0	5,000.0

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Independent Living				
Fund:	AA1000-A General Fund				
Appropr	riated				
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	2,969.3	2,969.3	5,314.0	8,283.3
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
Appro	priated Total:	2,969.3	2,969.3	5,314.0	8,283.3
Fund Total	l:	2,969.3	2,969.3	5,314.0	8,283.3
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	riated				
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	625.7	1,690.7	4,463.2	6,153.9
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

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Independent Living				
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
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
Appro	priated Total:	625.7	1,690.7	4,463.2	6,153.9
Fund Total	:	625.7	1,690.7	4,463.2	6,153.9
Program Total	For Selected Funds:	3,595.0	4,660.0	9,777.2	14,437.2

ency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Foster Home Recruitment,	Study and Superv	ision		
Fund:	AA1000-A General Fund				
Appropr	iated				,
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	20,421.2	19,652.2	0.0	19,652
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	20,421.2	19,652.2	0.0	19,65
Fund Total	:	20,421.2	19,652.2	0.0	19,65
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	11,145.6	13,101.4	0.0	13,10
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Child Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program:	SLI Foster Home Recruitment, St	udy and Superv	ision		
Fund:	CH2009-A DCS Expenditure Authority				
Appropr	iated				
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
Appro	priated Total:	11,145.6	13,101.4	0.0	13,101.4
Fund Total	:	11,145.6	13,101.4	0.0	13,101.4
Program Total	For Selected Funds:	31,566.8	32,753.6	0.0	32,753.6

jency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Adoption Services				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	20.7	20.7	0.0	20
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	84,945.1	84,945.1	7,881.5	92,826
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	84,965.8	84,965.8	7,881.5	92,847
Fund Total	:	84,965.8	84,965.8	7,881.5	92,847
Fund:	CH2007-A Temporary Assistance for N	leedy Families (TA	NF)		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	22,445.7	22,445.7	0.0	22,445
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
rogram:	SLI Adoption Services		· ·		
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF)		
Appropri	ated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	22,445.7	22,445.7	0.0	22,445
Fund Total:		22,445.7	22,445.7	0.0	22,445
Fund:	CH2009-A DCS Expenditure Authority				
Appropri	ated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	59.3	59.3	0.0	59
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	153,450.9	170,787.7	8,514.2	179,301
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	153,510.2	170,847.0	8,514.2	179,361
Fund Total:		153,510.2	170,847.0	8,514.2	179,361
ogram Total	For Selected Funds:	260,921.7	278,258.5	16,395.7	294,654

gency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Permanent Guardianship				
Fund:	AA1000-A General Fund				
Appropr	iated				
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	10,573.9	10,573.9	0.0	10,573.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	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
Appro	priated Total:	10,573.9	10,573.9	0.0	10,573.
Fund Total	:	10,573.9	10,573.9	0.0	10,573.
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF)		
Appropr	iated				
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.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
	age of the second				

Agency:	Department of Child Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Permanent Guardianship				
Fund:	CH2007-A Temporary Assistance for Nee	dy Families (TA	NF)		
Appropr	iated				
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
Appro	priated Total:	1,943.0	1,943.0	0.0	1,943.0
Fund Total	:	1,943.0	1,943.0	0.0	1,943.0
rogram Total	For Selected Funds:	12,516.9	12,516.9	0.0	12,516.9

Agency:	Department of Child Safety		
Program:	Investigations and Operations		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		1,192.6	1,311.9
	Expenditure Category Total	1,192.6	1,311.9
Appropriate			
	General Fund (Appropriated)	608.8	667.7
	Temporary Assistance for Needy Families (TANF) (Approp	285.1	240.7
CH2009-A	DCS Expenditure Authority (Appropriated)	298.7	403.5
	Fund Saurea Tatal	1,192.6	1,311.9
	Fund Source Total	1,192.6	1,311.9
Personal S	Services	51,693.2	55,314.9
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	51,693.2	55,314.9
Appropriate	ed		
	General Fund (Appropriated)	26,120.1	28,836.1
CH2007-A	Temporary Assistance for Needy Families (TANF) (Approp	12,345.2	12,309.6
	DCS Expenditure Authority (Appropriated)	13,227.9	14,169.2
CH2173-A	Children and Family Services Training Program Fund (App	0.0	0.0
		51,693.2	55,314.9
	Fund Source Total	51,693.2	55,314.9
Employee	Related Expenses	23,400.6	25,040.1
,	Expenditure Category Total	23,400.6	25,040.1
Appropriate	ed		
	General Fund (Appropriated)	13,469.9	12,915.8
	Temporary Assistance for Needy Families (TANF) (Approp	5,504.1	5,428.3
CH2009-A	DCS Expenditure Authority (Appropriated)	4,426.6	6,696.0
		23,400.6	25,040.1
	Fund Source Total	23,400.6	25,040.1
Profession	nal and Outside Services		6,084.8
External P	Prof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Ext	ernal Financial Services	0.0	
Attorney (General Legal Services	52.7	
External L	egal Services	0.0	
External E	Engineer/Architect Cost - Exp	0.0	
External E	Engineer/Architect Cost- Cap	0.0	
Other Des		0.0	
	y Agency Services	868.7	
Hospital S		0.0	
	dical Services	0.0	
Institution		0.0	
	And Training	0.0	
Vendor Tr		0.3	
	nal & Outside Services Excluded from Cost Alloca	112.8	
	ravel - Non Reportable	0.0	
	Felecom Consulting Services	0.0	
	ted to those in custody of the State	0.0	
	nfidential Specialist Fees	0.0	
Commuent	ial Specialist Fees	0.0	

Agency:	Department of Child Safety		
Program:	Investigations and Operations		
		FY 2019 Actual	FY 2020 Expd. Plan
Outside Act	tuarial Costs	0.0	
Other Profe	essional And Outside Services	4,651.9	
	Expenditure Category Total	5,686.4	6,084.8
Appropriated			
	General Fund (Appropriated)	2,562.1	2,875.0
	Temporary Assistance for Needy Families (TANF) (Approp	967.3	1,023.6
CH2009-A	DCS Expenditure Authority (Appropriated)	2,157.0	2,186.2
		5,686.4	6,084.8
	Fund Source Total	5,686.4	6,084.8
Travel In-St	tate	1,100.5	1,177.6
	Expenditure Category Total	1,100.5	1,177.6
Appropriated	I		
AA1000-A	General Fund (Appropriated)	862.2	967.5
CH2007-A	Temporary Assistance for Needy Families (TANF) (Approp	119.2	126.1
CH2009-A	DCS Expenditure Authority (Appropriated)	119.1	84.0
		1,100.5	1,177.6
	Fund Source Total	1,100.5	1,177.6
Travel Out	of State	105.2	112.6
	Expenditure Category Total	105.2	112.6
Appropriated	l		
AA1000-A	General Fund (Appropriated)	48.0	53.9
CH2007-A	Temporary Assistance for Needy Families (TANF) (Approp	28.0	29.6
CH2009-A	DCS Expenditure Authority (Appropriated)	29.2	29.1
		105.2	112.6
	Fund Source Total	105.2	112.6
Food		1.3	1.3
	Expenditure Category Total	1.3	1.3
Appropriated	I		
AA1000-A	General Fund (Appropriated)	1.3	1.3
	DCS Expenditure Authority (Appropriated)	0.0	0.0
		1.3	1.3
	Fund Source Total	1.3	1.3
Aid to Orga	nizations and Individuals	54.8	58.6
	Expenditure Category Total	54.8	58.6
Appropriated			
	General Fund (Appropriated)	54.7	58.6
	Temporary Assistance for Needy Families (TANF) (Approp	0.1	0.0
CH2009-A	DCS Expenditure Authority (Appropriated)	0.0	0.0
		54.8	58.6
	Fund Source Total	54.8	58.6
Other Opera	ating Expenses		19,167.8
	ating Expenditures Budg Approp	0.0	
	ating Expenditures Excluded from Cost Allocati	0.0	
	ement Charges To State Agency	0.0	

Agency:	Department of Child Safety	
Program:	Investigations and Operations	

Program: Investigations and Operations		
	FY 2019 Actual	FY 2020 Expd. Plan
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	514.2	
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	121.5	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1,205.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1.2	
Sanitation Waste Disposal	0.1	
Water	0.0	
Gas And Fuel Oil For Buildings	0.1	
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	13,538.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	19.3	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.2	
Repair And Maintenance - Vehicles	1.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
1	- -	

Agency:	Department of Child Safety	
Program:	Investigations and Operations	

Program:	Investigations and Operations		
		FY 2019 Actual	FY 2020 Expd. Plan
Repair And Mair	ntenance - Other Equipment	4.0	
Other Repair Ar		0.1	
Software Suppo	ort And Maintenance	1,558.6	
Uniforms		0.0	
Inmate Clothing	1	0.0	
Security Supplie	es	0.0	
Office Supplies		13.3	
Computer Supp	lies	92.2	
Housekeeping S		0.7	
Bedding And Ba	ith Supplies	0.0	
Drugs And Med	icine Supplies	0.0	
Medical Supplie	S	0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
Automotive Lub	ricants And Supplies	0.0	
Rpr And Maint S	Supplies-Not Auto Or Build	0.0	
Repair And Mai	ntenance Supplies-Building	0.0	
Other Operating	3 Supplies	17.3	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	tion Costs	0.0	
Material for Fur	ther Processing	0.0	
Other Resale Su	ıpplies	0.0	
Loss On Sales O	Of Capital Assets	0.0	
Loss on Sales o	f Investments	0.0	
Employee Tuition	on Reimbursement-Graduate	0.0	
Employee Tuition	on Reimb Under-Grad/Other	0.0	
Conference Reg	istration-Attendance Fees	78.6	
Other Education	n And Training Costs	89.3	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing)	0.0	
External Printing	9	2.0	
Photography		0.0	
Postage And De	elivery	0.1	
Document shree	dding and Destruction Services	0.0	
Translation and	Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastate	e Distributions	0.0	
Awards		1.8	
Entertainment A	And Promotional Items	0.0	
Dues		0.5	
Books- Subscrip	tions And Publications	0.0	
Costs For Digita	l Image Or Microfilm	0.0	
Revolving Fund		0.0	
	s Over Approved Limit	0.0	
Relief Bill Exper		0.0	
	y Distr To State Agencies	0.0	
Security Service		0.0	
Judgments - Da	mages	0.0	

Agency:	Department of Child Safety	
Program:	Investigations and Operations	

	FY 2019 Actual	FY 2020 Expd. Plan
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-Toothaxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
, , ,	0.0	
Conf/Sensitive Invest/Legal/Undercover		
Fingerprinting, Background Checks, Etc.	595.5	
Other Miscellaneous Operating Expenditure Category Total	57.2 17,912.8	19,167.8
	17,912.0	19,167.6
Appropriated		7.505.5
AA1000-A General Fund (Appropriated)	6,462.1	7,535.5
CH2007-A Temporary Assistance for Needy Families (TANF) (Approp	1,351.6	1,430.1
CH2009-A DCS Expenditure Authority (Appropriated)	10,099.1	10,202.2
	17,912.8	19,167.8
Fund Source Total	17,912.8	19,167.8
Current Year Expenditures		3,437.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	2,055.1	
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	18.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip Capital Farchase Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	9.1	
Other Equipment Capital Purchase 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	104.4	
Leasenoid Improvement Capital Furchase	0.0	
Other Capital Asset Leases		
	0.0	
Other Capital Asset Leases	0.0 0.0	
Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase		
Other Capital Asset Leases Non-Capital Equip Budget And Approp	0.0	

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Agency:	Department of Child Safety	
Program:	Investigations and Operations	

		FY 2019 Actual	FY 2020 Expd. Plan
Furniture Non-Capital Lease	25	0.0	
Computer Equipment Non-C		315.0	
Computer Equipment Non-Computer Equipment Non	•	0.0	
Telecomm Equip Non-Capit		0.0	
Telecomm Equip Non-Capit		0.0	
Other Equipment Non-Capit		34.3	
Weapons Non-Capital Purch		0.0	
Other Equipment Non-Capit		15.7	
Purchased Or Licensed Soft		666.4	
Internally Generated Softwa	•	0.0	
LICENSES AND PERMITS	die, website	0.0	
Right-Of-Way/Easement/Ex	traction Evn	0.0	
	urchased, Licensed or Internall	0.0	
		0.0	
Noncapital Software/Web B Other Intangible Assets Acc		0.0	
-			
Other Long Lived Tangible	•	0.0	
Non-Capital Equipment Exc		0.0	2 427 7
A	Expenditure Category Total	3,218.4	3,437.7
Appropriated		0.704	
AA1000-A General Fund (A		2,736.1	2,966.5
	tance for Needy Families (TANF) (Approp	197.7	209.2
CH2009-A DCS Expenditure	e Authority (Appropriated)	284.6	262.0
		3,218.4	3,437.7
	Fund Source Total	3,218.4	3,437.7
Capital Outlay		5.8	6.1
,	Expenditure Category Total	5.8	6.1
Appropriated			
AA1000-A General Fund (A	ppropriated)	5.8	6.1
	rr -r/	5.8	6.1
	Fund Source Total	5.8	
	Fund Source Total	5.8	6.1
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allegation		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0	0.0
	Experience Galegory Total	0.0	0.0
Transfers		3,115.3	3,275.2
	Expenditure Category Total	3,115.3	3,275.2
Appropriated		,	, -
AA1000-A General Fund (A	nnronriated)	2,032.3	2,280.5
		-	· ·
· · ·	tance for Needy Families (TANF) (Approp	58.8	62.2
CH2009-A DCS Expenditure	e Authority (Appropriated)	1,024.2	932.5
		3,115.3	3,275.2
	Fund Source Total	3,115.3	3,275.2
Employee Retirement Cove	erage	_	_
Detinoment Control		Perso	
Retirement System	FTE	Servi	ces Fun

Agency:	Department of Child Safety	
Program:	Investigations and Operations	

			xpd. Plan
Arizona State Retirement System	667.7	28,836.1	AA1000-A
Arizona State Retirement System	240.7	12,309.6	CH2007-A
Arizona State Retirement System	403.5	14,169.2	CH2009-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Agency:	Department of Child Safety		
Program:	SLI Retention Pay		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE	Expenditure Categor	0.0 y Total 0.0	0.0
Personal Service	es	553.6	0.0
Boards and Con		0.0	0.0
	Expenditure Category	y Total 553.6	0.0
Appropriated	oral Fund (Appropriated)	553.6	0.0
AA1000-A Gene	eral Fund (Appropriated)		
	Fund Course Total	553.6	0.0
	Fund Source Total	553.6	0.0
Employee Relat	ed Expenses	162.3	0.0
,, 20	Expenditure Category		0.0
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	162.3	0.0
		162.3	0.0
	Fund Source Total	162.3	0.0
Professional and	d Outside Services		0.0
External Prof/O	utside Serv Budg And Appn	0.0	
External Invest	ment Services	0.0	
Other External	Financial Services	0.0	
Attorney Genera	al Legal Services	0.0	
External Legal S	Services	0.0	
External Engine	er/Architect Cost - Exp	0.0	
External Engine	er/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age		0.0	
Hospital Service		0.0	
Other Medical S	ervices	0.0	
Institutional Car	re	0.0	
Education And	Fraining	0.0	
Vendor Travel		0.0	
	Outside Services Excluded from Cost Allo	oca 0.0	
	Non Reportable	0.0	
	m Consulting Services	0.0	
	those in custody of the State	0.0	
	ial Specialist Fees	0.0	
Confidential Spe		0.0	
Outside Actuari		0.0	
Other Professio	nal And Outside Services	0.0	-
	Expenditure Category	y Total 0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category		0.0
-			
Travel Out of St	ate Expenditure Categor	v Total 0.0	0.0
	Expenditure Categor	y rotar 0.0	0.0

Agency:	Department of Child Safety		
Program:	SLI Retention Pay		
		FY 2019 Actual	FY 2020 Expd. Plan
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Overnier	things and Individuals	0.0	0.0
Ald to Organiza	tions and Individuals Expenditure Category Total	0.0	0.0
Other Operatin	a Expenses		0.0
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
=	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	Payments To Attorneys	0.0	
General Liabilit	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
Automobile Lial	bility - Self Insured	0.0	
General Proper	ty Damage - Self- Insured	0.0	
Automobile Phy	sical Damage-Self Insured	0.0	
Liability Insura	nce Premiums	0.0	
Property Insura	ance Premiums	0.0	
Workers Compe	ensation 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 C	n Altcs	0.0	
Other Insurance	e-Related Charges	0.0	
Internal Service	e Data Processing	0.0	
Internal Service	e Data Proc- Pc/Lan	0.0	
External Progra	nmming-Mainframe/Legacy	0.0	
External Progra	nmming- Pc/Lan/Serv/Web	0.0	
External Data E	Entry	0.0	
Othr External D	Pata Proc-Mainframe/Legacy	0.0	
Othr External D	oata Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS D	evelopment & Usage	0.0	
Internal Service	e Telecommunications	0.0	
External Teleco	om Long Distance-In-State	0.0	
External Teleco	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	te Disposal	0.0	
Water		0.0	
Gas And Fuel C	il For Buildings	0.0	
Other Utilities		0.0	
Building Rent C	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	

Agency:	Department of Child Safety
Program:	SLI Retention Pay

Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments All Other Interest Payments Oo Oother Internal Services Oother Openate Supplies Oother Openating Supplies Oother Openation Supplies Oother Openation Supplies Oother Openation Supplies	Program:	SLI Retention Pay		
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Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography0.0Postage And Delivery0.0Document shredding and Destruction Services0.0Translation and Sign Language Services0.0				
Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees O.0 Other Education And Training Costs Advertising Sponsorships O.0 Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services				
Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography0.0Postage And Delivery0.0Document shredding and Destruction Services0.0Translation and Sign Language Services0.0				
Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography0.0Postage And Delivery0.0Document shredding and Destruction Services0.0Translation and Sign Language Services0.0				
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				
Other Education And Training Costs Advertising O.0 Sponsorships O.0 Internal Printing External Printing O.0 Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.				
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	_			
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		nd Training Costs		
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	=			
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				
Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 0.0 Translation and Sign Language Services 0.0				
Postage And Delivery 0.0 Document shredding and Destruction Services 0.0 Translation and Sign Language Services 0.0	-			
Document shredding and Destruction Services 0.0 Translation and Sign Language Services 0.0				
Translation and Sign Language Services 0.0				
		=		
Distribution To State Universities 0.0	_			
	Distribution To Stat	te Universities	0.0	

Agency:	Department of Child Safety	
Program:	SLI Retention Pay	

Program: SLI Retention Pay		
	FY 2019 Actual	FY 2020 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	
•	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services		
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	
Expenditure Category Total	0.0	0.0
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	
	0.0	
Computer Equipment Capital Lease		
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	

Agency:	Department of Child Safety
Program:	SLI Retention Pay

	FY 2019 Actual	FY 2020 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	- <u>- </u>
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		
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	
Expenditure Category T		0.0
Continuo Outlon	0.0	0.0
Capital Outlay Expenditure Category T	0.0 Cotal O.0	0.0
Experianture Category i	Total 0.0	0.0
Debt Service	0.0	0.0
Expenditure Category T	Total 0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category T		0.0
Transfers Expanditure Cotogory T	0.0	0.0
Expenditure Category T	Total 0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	0.0	AA1000-A

Agency: Department	nt of Child Safety		
Program: SLI Overti	ime		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		3,212.5	6,035.7
Boards and Commissions		0.0	0.0
	Expenditure Category Total	3,212.5	6,035.7
Appropriated			
AA1000-A General Fund (Appro	opriated)	1,520.8	1,573.1
CH2007-A Temporary Assistance	ce for Needy Families (TANF) (Approp	1,691.7	1,161.0
CH2009-A DCS Expenditure Au	thority (Appropriated)	0.0	3,301.6
		3,212.5	6,035.7
	Fund Source Total	3,212.5	6,035.7
Employee Related Expenses		1,262.5	2,372.0
. ,	Expenditure Category Total	1,262.5	2,372.0
Appropriated			
AA1000-A General Fund (Appro	opriated)	657.9	609.4
CH2007-A Temporary Assistance	ce for Needy Families (TANF) (Approp	604.6	652.0
CH2009-A DCS Expenditure Au	thority (Appropriated)	0.0	1,110.6
		1,262.5	2,372.0
	Fund Source Total	1,262.5	2,372.0
Professional and Outside Service	rac		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	2 , " (Ab))	0.0	
Other External Financial Services	es	0.0	
Attorney General Legal Services		0.0	
External Legal Services	-	0.0	
External Engineer/Architect Cos	st - Exp	0.0	
External Engineer/Architect Cos	•	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	Evoluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Se		0.0	
Costs related to those in custoo		0.0	
Non - Confidential Specialist Fe		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	Services	0.0	
Carici Froressional And Oddside	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
		0.0	0.0

Agency:	Department of Child Safety		
Program:	SLI Overtime		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
Travel Out of S		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatin	a Fynenses		0.0
	g Expenditures Budg Approp	0.0	0.0
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
Risk Manageme	ent 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 Proper	ty Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compe	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C		0.0	
	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	oata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	e Telecommunications	0.0	
	m Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity	to Discord	0.0	
Sanitation Waste Disposal		0.0	

Agency:	Department of Child Safety
Program:	SLI Overtime

Program: SLi Overtime		
	FY 2019 Actual	FY 2020 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	

Agency:	Department of Child Safety
Program:	SLI Overtime

Program: SLI Overtime		
	FY 2019 Actual	FY 2020 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	
	0.0	
Credit Card Fees Over Approved Limit		
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	
Expenditure Category Total	0.0	0.0
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	
·	0.0	
Computer Equipment Capital Purchase		
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	

Agency:	Department of Child Safety
Program:	SLI Overtime

		FY 2019 Actual	FY 2020 Expd. Plan
Internally Generated Softwa	re-Website	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Ext	traction Rights	0.0	
Oth Int Assets purchased,	licensed or internally generate	0.0	
Other intangible assets acqu		0.0	
Other Capital Asset Purchase		0.0	
Leasehold Improvement-Cap		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget A	nd Approp	0.0	
Vehicles Non-Capital Purcha		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purch		0.0	
Works Of Art And Hist Treas		0.0	
Furniture Non-Capital Lease	•	0.0	
Computer Equipment Non-C		0.0	
Computer Equipment Non-C		0.0	
Telecomm Equip Non-Capita		0.0	
Telecomm Equip Non-Capita		0.0	
Other Equipment Non-Capita		0.0	
Weapons Non-Capital Purch		0.0	
Other Equipment Non-Capita		0.0	
Purchased Or Licensed Softv		0.0	
Internally Generated Softwa	·	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
	irchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acq		0.0	
Other Long Lived Tangible A		0.0	
Non-Capital Equipment Excl		0.0	
	Expenditure Category Total	0.0	0.0
Canital Outland		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0 0.0	0.0
	Experiorative Category Potal	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
CUST AHUCATION	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	1,573.1	AA1000-A

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Agency:	Department of Child Safety
Program:	SLI Overtime

		FY 2019 Actual	FY 2020 Expd. Plan	
Arizona State Retirement System	0.0	1,161	1.0 CH2007	7-A
Arizona State Retirement System	0.0	3,301	1.6 CH2009)-A

	ent of Child Safety		
Program: SLI Train	ning Resources		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions			
bodius dilu Commissions	Expenditure Category Total	0.0 0.0	0.0
	,		
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	ilcoc		8,419.1
External Prof/Outside Serv Bu		0.0	0,419.1
External Investment Services	.ag /a / .pp	0.0	
Other External Financial Servi	ices	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect C	ost - Exp	0.0	
External Engineer/Architect C		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 Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportat	ole	0.0	
External Telecom Consulting S	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
Non - Confidential Specialist F	- ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid		2,860.0	
	Expenditure Category Total	2,860.0	8,419.1
Appropriated			
AA1000-A General Fund (App		150.0	150.0
CH2009-A DCS Expenditure A	Authority (Appropriated)	2,710.0	8,269.1
		2,860.0	8,419.1
	Fund Source Total	2,860.0	8,419.1
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Havel Out of State	Expenditure Category Total	0.0	0.0
Travel Out of State	Experientare dategory rotal		
Food	Experience Gategory Total	0.0	0.0

Agency: Department of Child Safety		
Program: SLI Training Resources		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	248.3	730.9
Expenditure Category Total	248.3	730.9
Appropriated		
CH2009-A DCS Expenditure Authority (Appropriated)	248.3	730.9
(248.3	730.9
Fund Source Total	248.3	730.9
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	

Agency:	Department of Child Safety	
Program:	SLI Training Resources	

Program:	SLI Training Resources		
		FY 2019 Actual	FY 2020 Expd. Plan
Building Rent Charg	jes To State Agencies	0.0	
Priv Lease To Own	Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rer	nt Chrgs To Agy	0.0	
Rental Of Land And	Buildings	0.0	
Rental Of Computer	· Equipment	0.0	
Rental Of Other Ma	chinery And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdu	e Payments	0.0	
All Other Interest Pa	ayments	0.0	
Internal Acct/Budg/	Financial Svcs	0.0	
Other Internal Servi	ices	0.0	
Repair And Mainten	ance - Buildings	0.0	
Repair And Mainten	ance - Vehicles	0.0	
Repair And Maint -	Mainframe And Legacy	0.0	
Repair And Maint-Po	c/Lan/Serv/Web	0.0	
Repair And Mainten	ance - Other Equipment	0.0	
Other Repair And M	aintenance	0.0	
Software Support A	nd Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supp	lies	0.0	
Bedding And Bath S	Supplies	0.0	
Drugs And Medicine	Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Tra	insportation Fuels	0.0	
Automotive Lubrica	• •	0.0	
	blies-Not Auto Or Build	0.0	
	ance Supplies-Building	0.0	
Other Operating Su	pplies	0.0	
Publications		0.0	
	Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution		0.0	
Material for Further	•	0.0	
Other Resale Suppli		0.0	
Loss On Sales Of Ca	•	0.0	
Loss on Sales of Inv		0.0	
. ,	eimbursement-Graduate	0.0	
	eimb Under-Grad/Other	0.0	
3	ation-Attendance Fees	0.0	
Other Education An	a Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography Postage And Deliver	n,	0.0	
Postage And Delive	. y	0.0	

Agency:	Department of Child Safety
Program:	SLI Training Resources

Program: SLI Training Resources		
	FY 2019 Actual	FY 2020 Expd. Plan
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	
	0.0	
Revolving Fund Advances		
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	
Expenditure Category Total	0.0	0.0
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	
	0.0	
Other Equipment Capital Leases		
Purchased Or Licensed Software-Website	0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website		
Purchased Or Licensed Software-Website	0.0	

Agency:	Department of Child Safety
Program:	SLI Training Resources

		FY 2019 Actual	FY 2020 Expd. Plan
Oth Int Assets nurchased	licensed or internally generate	0.0	
Other intangible assets acqu		0.0	
Other Capital Asset Purchase		0.0	
Leasehold Improvement-Cap		0.0	
Other Capital Asset Leases	ital i alchase	0.0	
Non-Capital Equip Budget Ar	nd Approp	0.0	
Vehicles Non-Capital Purchas		0.0	
Vehicles Non-Capital Leases	50	0.0	
Furniture Non-Capital Purcha	aca	0.0	
Works Of Art And Hist Treas		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-C		0.0	
Computer Equipment Non-C		0.0	
Telecomm Equip Non-Capita		0.0	
Telecomm Equip Non-Capita		0.0	
		0.0	
Other Equipment Non-Capital Weapons Non-Capital Purcha		0.0	
·		0.0	
Other Equipment Non-Capita		0.0	
Purchased Or Licensed Softv		0.0	
Internally Generated Softwa	re/ website	0.0	
LICENSES AND PERMITS	us ation. Four		
Right-Of-Way/Easement/Ext		0.0	
=	rchased, Licensed or Internall	0.0	
Noncapital Software/Web By	•	0.0	
Other Intangible Assets Acqu		0.0	
Other Long Lived Tangible A		0.0	
Non-Capital Equipment Exclu		0.0 0.0	0.0
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Scrvice	Expenditure Category Total	0.0	0.0
Cost Allocation	Evnanditura Catamany Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Child Safety
Program:	SLI Records Retention Staff

		FY 2019 Actual	FY 2020 Expd. Plan
FTE		5.0	5.0
	Expenditure Category Total	5.0	5.0
Appropriated			
AA1000-A General Fund (App	propriated)	5.0	4.7
CH2009-A DCS Expenditure A	authority (Appropriated)	0.0	0.3
		5.0	5.0
	Fund Source Total	5.0	5.0
Personal Services		120.5	120.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	120.5	120.0
Appropriated			
AA1000-A General Fund (App	propriated)	120.5	110.6
CH2009-A DCS Expenditure A	authority (Appropriated)	0.0	9.4
		120.5	120.0
	Fund Source Total	120.5	120.0
Employee Related Expenses		42.1	58.3
	Expenditure Category Total	42.1	58.3
Appropriated			
AA1000-A General Fund (App	propriated)	42.1	52.1
CH2009-A DCS Expenditure A	authority (Appropriated)	0.0	6.2
		42.1	58.3
	Fund Source Total	42.1	58.3
Professional and Outside Serv	rices		416.0
External Prof/Outside Serv Bu	ıdg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect C	ost - Exp	0.0	
External Engineer/Architect C		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
T 111 11 1 1 C		0.0	
Institutional Care		416.0	
Education And Training		0.0	
		0.0	
Education And Training	es Excluded from Cost Alloca	0.0	
Education And Training Vendor Travel Professional & Outside Service			
Education And Training Vendor Travel Professional & Outside Servic Vendor Travel - Non Reportal	ple	0.0	
Education And Training Vendor Travel Professional & Outside Service Vendor Travel - Non Reportal External Telecom Consulting	ole Services	0.0 0.0	
Education And Training Vendor Travel Professional & Outside Service Vendor Travel - Non Reportal External Telecom Consulting Costs related to those in custo	ole Services ody of the State	0.0 0.0 0.0 0.0	
Education And Training Vendor Travel Professional & Outside Service Vendor Travel - Non Reportal External Telecom Consulting S Costs related to those in custo Non - Confidential Specialist F	ole Services ody of the State	0.0 0.0 0.0 0.0 0.0	
Education And Training Vendor Travel Professional & Outside Service Vendor Travel - Non Reportal External Telecom Consulting Costs related to those in custo	ole Services ody of the State	0.0 0.0 0.0 0.0	

Agency:	Department of Child Safety	
Program:	SLI Records Retention Staff	

Program:	SLI Records Retention Staff		
-		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	416.0	416.0
Appropriated			
	l Fund (Appropriated)	335.6	335.6
	(penditure Authority (Appropriated)	80.4	80.4
		416.0	416.0
	Fund Source Total	416.0	416.0
Travel In-State		0.0	0.0
Havei III-State	Expenditure Category Total	0.0 0.0	0.0
Travel Out of Stat	e	0.0	0.0
	Expenditure Category Total	0.0	0.0
Fd		0.0	0.0
Food	Expenditure Category Total	0.0 0.0	0.0
	Expenditure category rotal	0.0	0.0
Aid to Organizatio	ns and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
011 0 1: 5			0.0
Other Operating E		0.0	0.0
	expenditures Budg Approp	0.0	
	expenditures Excluded from Cost Allocati	0.0	
	Charges To State Agency	0.0	
	Deductible - Indemnity	0.0	
	Deductible - Legal	0.0	
	Deductible - Medical	0.0	
	Deductible - Other	0.0	
	ysical-Taxable- Self Ins	0.0	
	ayments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpraction		0.0	
Automobile Liabilit	•	0.0	
	Damage - Self- Insured	0.0	
	cal Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insuranc		0.0	
Workers Compens	sation Benefit Payments	0.0	
Self Insurance - A	dministrative Fees	0.0	
Self Insurance - P	remiums	0.0	
Self Insurance - C	laim Payments	0.0	
Self Insurance - P	harmacy Claims	0.0	
Premium Tax On A	Altcs	0.0	
Other Insurance-F	Related Charges	0.0	
Internal Service D	ata Processing	0.0	
Internal Service D	ata Proc- Pc/Lan	0.0	
External Programm	ming-Mainframe/Legacy	0.0	
	ming- Pc/Lan/Serv/Web	0.0	
External Data Enti		0.0	
Othr External Data	a Proc-Mainframe/Legacy	0.0	

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Agency:	Department of Child Safety	
Program:	SLI Records Retention Staff	

Program: SLI Records Retention Stan		
	FY 2019 Actual	FY 2020 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	

Agency:	Department of Child Safety
Program:	SLI Records Retention Staff

Trogram: OLI Records Retention ofan		
	FY 2019 Actual	FY 2020 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	
	0.0	
Document shredding and Destruction Services		
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-Nontaxable 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	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
·	0.0	
Vehicles Capital Leases		
Furniture Capital Purchase	0.0	
Denve sights Marks Of Art 0 18st Trees / Coll Co. 19 1. D. 1		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0	

Agency:	Department of Child Safety
Program:	SLI Records Retention Staff

		FY 2019 Actual	FY 2020 Expd. Plan
Furniture Capital Leases		0.0	
Computer Equipment Capital I	Purchase	0.0	
Computer Equipment Capital		0.0	
Telecommunication Equip-Cap		0.0	
Telecommunication Equip-Cap		0.0	
Other Equipment Capital Purc		0.0	
Other Equipment Capital Leas		0.0	
Purchased Or Licensed Softwa		0.0	
Internally Generated Software	-website	0.0	
Development in Progress	r. B. Li	0.0	
Right-Of-Way/Easement/Extra		0.0	
Oth Int Assets purchased, lic		0.0	
Other intangible assets acquir		0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capit	al Purchase	0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And	l Approp	0.0	
Vehicles Non-Capital Purchase	!	0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchas	e	0.0	
Works Of Art And Hist Treas-N	lon Capital	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Cap	pital Purchase	0.0	
Computer Equipment Non-Cap		0.0	
Telecomm Equip Non-Capital		0.0	
Telecomm Equip Non-Capital		0.0	
Other Equipment Non-Capital		0.0	
Weapons Non-Capital Purchas		0.0	
		0.0	
Other Equipment Non-Capital			
Purchased Or Licensed Software		0.0	
Internally Generated Software	y Wedsite	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extra		0.0	
Other Intangible Assets - Puro	-	0.0	
Noncapital Software/Web By 0		0.0	
Other Intangible Assets Acqui		0.0	
Other Long Lived Tangible Ass	sets to be Expenses	0.0	
Non-Capital Equipment Exclud	led from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Sapital Saday	Expenditure Category Total	0.0	0.0
	Exponential Outogoly Total	0.0	
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0

Agency:	Department of Child Safety		
Program:	SLI Records Retention Staff		
		FY 2019 Actual	FY 2020 Expd. Plan
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.7	110.6	AA1000-A
Arizona State Retirement System	0.0	0.0	CH2007-A
Arizona State Retirement System	0.3	9.4	CH2009-A

Agency:	Department of Child Safety		
Program:	SLI Inspections Bureau		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		31.0	31.0
	Expenditure Category Total	31.0	31.0
Appropriated	ı		
	General Fund (Appropriated)	16.1	16.7
	Temporary Assistance for Needy Families (TANF) (Approp	6.9	6.9
CH2009-A	DCS Expenditure Authority (Appropriated)	8.0	7.4
		31.0	31.0
	Fund Source Total	31.0	31.0
Personal Se	ervices	1,479.2	1,534.9
Boards and	Commissions	0.0	0.0
	Expenditure Category Total	1,479.2	1,534.9
Appropriated			
	General Fund (Appropriated)	840.3	845.9
	Temporary Assistance for Needy Families (TANF) (Approp	361.5	357.9
CH2009-A	DCS Expenditure Authority (Appropriated)	277.4	331.1
		1,479.2	1,534.9
	Fund Source Total	1,479.2	1,534.9
Employee R	Related Expenses	734.1	771.3
	Expenditure Category Total	734.1	771.3
Appropriated	I		
AA1000-A	General Fund (Appropriated)	391.7	395.4
	Temporary Assistance for Needy Families (TANF) (Approp	157.5	155.2
CH2009-A	DCS Expenditure Authority (Appropriated)	184.9	220.7
		734.1	771.3
	Fund Source Total	734.1	771.3
Professiona	al and Outside Services		74.2
External Pro	of/Outside Serv Budg And Appn	0.0	
External In	vestment Services	0.0	
Other Exter	rnal Financial Services	0.0	
· · · · · · · · · · · · · · · · · · ·	eneral Legal Services	0.0	
	gal Services	0.0	
	ngineer/Architect Cost - Exp	0.0	
	ngineer/Architect Cost- Cap	0.0	
Other Desig		0.0	
	Agency Services	0.0	
Hospital Se	rvices cal Services	0.0 0.0	
Institutiona		0.0	
	And Training	73.7	
Vendor Tra		0.0	
	al & Outside Services Excluded from Cost Alloca	0.0	
	vel - Non Reportable	0.0	
	elecom Consulting Services	0.0	
	ed to those in custody of the State	0.0	
	idential Specialist Fees	0.0	
	I Specialist Fees	0.0	
Outside Act		0.0	

Agency:	Department of Child Safety		
Program:	SLI Inspections Bureau		
		FY 2019 Actual	FY 2020 Expd. Plan
Other Pro	ofessional And Outside Services	0.5	
	Expenditure Category Total	74.2	74.2
Appropriate			
	General Fund (Appropriated)	40.6	40.6
	Temporary Assistance for Needy Families (TANF) (Approp	20.2	20.2
CH2009-A	DCS Expenditure Authority (Appropriated)	13.4	13.4
	- 10 11	74.2	74.2
	Fund Source Total	74.2	74.2
Travel In-	State	43.8	43.8
	Expenditure Category Total	43.8	43.8
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	23.3	23.3
CH2007-A	Temporary Assistance for Needy Families (TANF) (Approp	5.0	5.0
CH2009-A	DCS Expenditure Authority (Appropriated)	15.5	15.5
		43.8	43.8
	Fund Source Total	43.8	43.8
Travel Ou	it of Ctoto	24.4	24.4
Travel Ot	Expenditure Category Total	24.1 24.1	24.1 24.1
Appropriate			
	General Fund (Appropriated)	14.3	14.3
	Temporary Assistance for Needy Families (TANF) (Approp	2.4	2.4
	DCS Expenditure Authority (Appropriated)	7.4	7.4
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	24.1	24.1
	Fund Source Total	24.1	24.1
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Ord	ganizations and Individuals	0.0	0.0
7110 10 01	Expenditure Category Total	0.0	0.0
Other Op	erating Expenses		28.2
Other Op	erating Expenditures Budg Approp	0.0	
Other Op	erating Expenditures Excluded from Cost Allocati	0.0	
Risk Mana	agement Charges To State Agency	0.0	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	Non Physical-Taxable- Self Ins	0.0	
	ceeds Payments To Attorneys	0.0	
	iability- Non-Taxable- Self Ins	0.0	
	1alpractice - Self-Insured	0.0	
	ile Liability - Self Insured	0.0	
	Property Damage - Self- Insured	0.0	
	ile Physical Damage-Self Insured	0.0	
Liability II	nsurance Premiums	0.0	

Agency:	Department of Child Safety	
Program:	SLI Inspections Bureau	

Program: SLI inspections Bureau		
	FY 2019 Actual	FY 2020 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	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	

Agency:	Department of Child Safety	
Program:	SLI Inspections Bureau	

_	rogram: SLI inspections bureau		
		FY 2019 Actual	FY 2020 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	0.3	
	Other Education And Training Costs	27.3	
	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	

Agency:	Department of Child Safety
Program:	SLI Inspections Bureau

Program: SLI Ins	spections Bureau		
		FY 2019 Actual	FY 2020 Expd. Plan
Non-Confidential Invest/Led	nal/Law Enf	0.0	-
Conf/Sensitive Invest/Legal		0.0	
Fingerprinting, Background		0.0	
Other Miscellaneous Operat	•	0.7	
Other Priscellaneous Operati	Expenditure Category Total	28.3	28.2
Annropriated			
Appropriated	nnunuinted)	140	14.0
AA1000-A General Fund (A		14.9 9.2	14.8
CH2007-A Temporary Assis	stance for Needy Families (TANF) (Approp		9.2
C12009-A DC3 Experiditure	e Authority (Appropriateu)	4.2	4.2
		28.3	28.2
	Fund Source Total	28.3	28.2
Current Year Expenditures			6.7
Capital Equipment Budget A	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 & H	list Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capita	al Purchase	0.0	
Computer Equipment Capita	al Lease	0.0	
Telecommunication Equip-C	Capital Purchase	0.0	
Telecommunication Equip-C	Capital Lease	0.0	
Other Equipment Capital Pu	ırchase	0.0	
Other Equipment Capital Le	eases	0.0	
Purchased Or Licensed Soft	ware-Website	0.0	
Internally Generated Softwa	are-Website	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Ex	traction Rights	0.0	
Oth Int Assets purchased,	licensed or internally generate	0.0	
Other intangible assets acq	uired by capital lease	0.0	
Other Capital Asset Purchas		0.0	
Leasehold Improvement-Ca	pital Purchase	0.0	
Other Capital Asset Leases	•	0.0	
Non-Capital Equip Budget A	And Approp	0.0	
Vehicles Non-Capital Purcha		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purch		0.0	
Works Of Art And Hist Trea		0.0	
Furniture Non-Capital Lease		0.0	
Computer Equipment Non-C		0.0	
Computer Equipment Non-Computer Equipment Non		0.0	
Telecomm Equip Non-Capit		0.0	
Telecomm Equip Non-Capit		0.0	
		6.7	
Other Equipment Non-Capit			
Weapons Non-Capital Purch		0.0	
Other Equipment Non-Capit		0.0	
Purchased Or Licensed Soft		0.0	
Internally Generated Softwa	are/ wedsite	0.0	
LICENSES AND PERMITS		0.0	

Agency:	Department of Child Safety
Program:	SLI Inspections Bureau

		FY 2019	FY 2020
		Actual	Expd. Plan
Right-Of-Way/Easem	ent/Extraction Exp	0.0	
Other Intangible Asse	ets - Purchased, Licensed or Internall	0.0	
Noncapital Software/	Web By Capital Lease	0.0	
Other Intangible Asse	ets Acquired by Capital Lease	0.0	
Other Long Lived Tar	ngible Assets to be Expenses	0.0	
Non-Capital Equipme	nt Excluded from Cost Allocation	0.0	
	Expenditure Category Total	6.7	6.7
Appropriated			
AA1000-A General Fu	und (Appropriated)	3.4	3.4
CH2007-A Temporary	y Assistance for Needy Families (TANF) (Approp	2.2	2.2
CH2009-A DCS Exper	nditure Authority (Appropriated)	1.1	1.1
		6.7	6.7
	Fund Source Total	6.7	6.7
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0	0.0
	Experientale Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	16.7	845.9	AA1000-A
Arizona State Retirement System	6.9	357.9	CH2007-A
Arizona State Retirement System	7.4	331.1	CH2009-A

Agency:	Department of Child Safety		
Program:	SLI Attorney General Legal Services		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Servic	es	0.0	0.0
Boards and Cor		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Relat	red Evnences	0.0	0.0
Lilipioyee Reiai	Expenditure Category Total	0.0	0.0
	d Outside Services		0.0
	utside Serv Budg And Appn	0.0	
External Invest		0.0	
	Financial Services	0.0	
	al Legal Services	0.0	
External Legal S		0.0	
=	eer/Architect Cost - Exp	0.0	
	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ency Services	0.0	
Hospital Service	es	0.0	
Other Medical S	Services	0.0	
Institutional Ca	re	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 Teleco	m Consulting Services	0.0	
Costs related to	those in custody of the State	0.0	
Non - Confident	tial Specialist Fees	0.0	
Confidential Spe	•	0.0	
Outside Actuari		0.0	
	nal And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of S	tate	0.0	0.0
	Expenditure Category Total	0.0	0.0
	,		
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
Alu to Organiza	Expenditure Category Total	0.0 0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Child Safety
Program:	SLI Attorney General Legal Services

Program: SLI Attorney General Legal Services		
	FY 2019 Actual	FY 2020 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	
	0.0	
Rental Of Other Machinery And Equipment Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
•	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Department of Child Safety
Program:	SLI Attorney General Legal Services

Program: SLI Attorney General Legal Services		
	FY 2019 Actual	FY 2020 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	

Agency:	Department of Child Safety	
Program:	SLI Attorney General Legal Services	

Program: SLI Attorney General Legal Services		
	FY 2019 Actual	FY 2020 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 Normaxable 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	
Expenditure Category Total	0.0	0.0
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 Factorise Other Equipment Capital Leases	0.0	
	0.0	
Purchased Or Licensed Software-Website		
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	

Agency:	Department of Child Safety
Program:	SLI Attorney General Legal Services

Trogram. OEF	atorney Ceneral Legal Cervices		
		FY 2019 Actual	FY 2020 Expd. Plan
Furniture Non-Capital Lea	ses	0.0	
Computer Equipment Nor		0.0	
Computer Equipment Nor		0.0	
Telecomm Equip Non-Cap	ital Purchase	0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Cap	oital Purchase	0.0	
Weapons Non-Capital Pur	chase	0.0	
Other Equipment Non-Cap	oital Lease	0.0	
Purchased Or Licensed Sc		0.0	
Internally Generated Soft		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/I	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible	e Assets to be Expenses	0.0	
	kcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0 0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		25,522.8	25,522.8
	Expenditure Category Total	25,522.8	25,522.8
Appropriated			•
AA1000-A General Fund (Appropriated)	19,108.0	19,741.9
	re Authority (Appropriated)	6,414.8	5,780.9
•	, , , , ,	25,522.8	25,522.8
	Fund Source Total	25,522.8	25,522.8

Agency: Departme	ent of Child Safety		
Program: SLI Gene	ral Counsel		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		1.0	1.0
	Expenditure Category Total	1.0	1.0
Appropriated			
AA1000-A General Fund (App	ropriated)	1.0	1.0
		1.0	1.0
	Fund Source Total	1.0	1.0
Personal Services		112.6	112.3
Boards and Commissions		0.0	0.0
	Expenditure Category Total	112.6	112.3
Appropriated			
AA1000-A General Fund (App	ropriated)	112.6	112.3
	•	112.6	112.3
	Fund Source Total	112.6	112.3
	. and course rotal	112.0	112.3
Employee Related Expenses		36.7	37.1
p - /	Expenditure Category Total	36.7	37.1
Appropriated			
AA1000-A General Fund (Appr	ropriated)	36.7	37.1
· · ·	. ,	36.7	37.1
	Fund Source Total	36.7	37.1
Professional and Outside Servi	COC		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	зу лич дрри	0.0	
Other External Financial Services	rec	0.0	
Attorney General Legal Service		0.0	
External Legal Services	.5	0.0	
External Engineer/Architect Co	et - Evn	0.0	
External Engineer/Architect Co		0.0	
Other Design	oc Cup	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 Service	s Evaluded from Cost Allege	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist For	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs	. Carriaga	0.0	
Other Professional And Outside	e Services Expenditure Category Total	0.0 0.0	0.0

Agency:	Department of Child Safety		
Program:	SLI General Counsel		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	1.6	1.6
Appropriated			
AA1000-A Ge	eneral Fund (Appropriated)	1.6	1.6
		1.6	1.6
	Fund Source Total	1.6	1.6
Travel Out of	State	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1000	Expenditure Category Total		0.0
Aid to Organi	rations and Individuals	0.0	0.0
Ald to Organia	zations and Individuals Expenditure Category Total	0.0 0.0	0.0 0.0
	Experience outagory rotal		0.0
Other Operati			5.1
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
	nent Deductible - Medical	0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Nor	n Physical-Taxable- Self Ins	0.0	
Gross Proceed	ds Payments To Attorneys	0.0	
General Liabil	ity- Non-Taxable- Self Ins	0.0	
Medical Malpr	actice - Self-Insured	0.0	
Automobile Li	ability - Self Insured	0.0	
General Prope	erty Damage - Self- Insured	0.0	
Automobile Pl	hysical Damage-Self Insured	0.0	

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Pmt for AFIS Development & Usage

Internal Service Telecommunications

Liability Insurance Premiums

Property Insurance Premiums

Self Insurance - Premiums

Premium Tax On Altcs

External Data Entry

Workers Compensation Benefit Payments

Self Insurance - Administrative Fees

Self Insurance - Claim Payments

Self Insurance - Pharmacy Claims

Other Insurance-Related Charges

Internal Service Data Processing

Internal Service Data Proc- Pc/Lan

External Programming-Mainframe/Legacy

External Programming- Pc/Lan/Serv/Web

Othr External Data Proc-Mainframe/Legacy

Othr External Data Proc-Pc/Lan/Serv/Web

External Telecom Long Distance-In-State

Agency:	Department of Child Safety
Program:	SLI General Counsel

_	rogram: SLi General Counsel		
		FY 2019 Actual	FY 2020 Expd. Plan
	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 Chrqs 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	
	,	0.0	
	Office Supplies Computer Supplies	0.0	
	Housekeeping Supplies	0.0	
	. 5	0.0	
	Bedding And Bath Supplies Drugs And Medicine Supplies		
	Medical Supplies	0.0	
	Dental Supplies	0.0	
	Automotive And Transportation Fuels	0.0	
	Automotive Lubricants And Supplies	0.0	
	• •	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	0.1	

Agency:	Department of Child Safety
Program:	SLI General Counsel

Program: SLI General Counsel		
	FY 2019 Actual	FY 2020 Expd. Plan
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	4.0	
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	
	0.0	
Security Services	0.0	
Judgments - Damages		
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	0.9	
Expenditure Category Total	5.0	5.1
•	0.0	
Appropriated AA1000 A. Constal Fund (Appropriated)	F 0	F 4
AA1000-A General Fund (Appropriated)	5.0	5.1
	5.0	5.1
Fund Source Total	5.0	5.1
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	
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Agency:	Department of Child Safety
Program:	SLI General Counsel

		FY 2019 Actual	FY 2020 Expd. Plan
Computer Equipment Capital	Purchase	0.0	
Computer Equipment Capital	Lease	0.0	
Telecommunication Equip-Cap	pital Purchase	0.0	
Telecommunication Equip-Cap		0.0	
Other Equipment Capital Purc		0.0	
Other Equipment Capital Leas		0.0	
Purchased Or Licensed Softwo		0.0	
Internally Generated Software		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extra	action Rights	0.0	
Oth Int Assets purchased, li		0.0	
Other intangible assets acquir		0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capi		0.0	
Other Capital Asset Leases	idi i dicilase	0.0	
Non-Capital Equip Budget And	d Approp	0.0	
Vehicles Non-Capital Purchase		0.0	
·	C	0.0	
Vehicles Non-Capital Leases	50		
Furniture Non-Capital Purchas		0.0	
Works Of Art And Hist Treas-	поп Сарка	0.0	
Furniture Non-Capital Leases	wited Downless	0.0	
Computer Equipment Non-Ca		0.0	
Computer Equipment Non-Ca		0.0	
Telecomm Equip Non-Capital		0.0	
Telecomm Equip Non-Capital		0.0	
Other Equipment Non-Capital		0.0	
Weapons Non-Capital Purcha		0.0	
Other Equipment Non-Capital		0.0	
Purchased Or Licensed Softwo		0.0	
Internally Generated Software	e/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extra	action Exp	0.0	
Other Intangible Assets - Pure	chased, Licensed or Internall	0.0	
Noncapital Software/Web By	Capital Lease	0.0	
Other Intangible Assets Acqui	ired by Capital Lease	0.0	
Other Long Lived Tangible As	ssets to be Expenses	0.0	
Non-Capital Equipment Exclud	ded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Odday	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0

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Agency:	Department of Child Safety		
Program:	SLI General Counsel		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	1.0	112.3	AA1000-A	

Agency:	Department of Child Safety		
Program:	SLI Office of Child Welfare Investigations		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		118.0	127.0
	Expenditure Category Total	118.0	127.0
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	118.0	124.0
CH2009-A DCS	Expenditure Authority (Appropriated)	0.0	3.0
		118.0	127.0
	Fund Source Total	118.0	127.0
Personal Servic	es	5,629.4	6,491.4
Boards and Cor	mmissions	0.0	0.0
	Expenditure Category Total	5,629.4	6,491.4
Appropriated			
	eral Fund (Appropriated)	5,629.4	6,455.5
CH2009-A DCS	Expenditure Authority (Appropriated)	0.0	35.9
		5,629.4	6,491.4
	Fund Source Total	5,629.4	6,491.4
Employee Relat	red Expenses	2,043.2	2,356.1
	Expenditure Category Total	2,043.2	2,356.1
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	2,043.2	2,336.7
CH2009-A DCS	Expenditure Authority (Appropriated)	0.0	19.4
		2,043.2	2,356.1
	Fund Source Total	2,043.2	2,356.1
Professional an	d Outside Services		0.1
External Prof/O	utside Serv Budg And Appn	0.0	
External Invest	ment Services	0.0	
Other External	Financial Services	0.0	
Attorney Gener	al Legal Services	0.0	
External Legal S	Services	0.0	
External Engine	eer/Architect Cost - Exp	0.0	
External Engine	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age		0.0	
Hospital Service		0.0	
Other Medical S		0.0	
Institutional Ca		0.0	
Education And	Training	0.1	

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

Vendor Travel - Non Reportable

Non - Confidential Specialist Fees

Confidential Specialist Fees

Outside Actuarial Costs

External Telecom Consulting Services

Other Professional And Outside Services

Costs related to those in custody of the State

Professional & Outside Services Excluded from Cost Alloca

Vendor Travel

Department of Child Safety		
SLI Office of Child Welfare Investigations		
	FY 2019	FY 2020 Expd. Plan
	<u> </u>	SLI Office of Child Welfare Investigations

	FY 2019	FY 2020
	Actual	Expd. Plan
Expenditure Category Total	0.1	0.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.1
	0.1	0.1
Fund Source Total	0.1	0.1
Travel In-State	13.5	15.5
Expenditure Category Total	13.5	15.5
Appropriated		
AA1000-A General Fund (Appropriated)	13.5	15.2
CH2009-A DCS Expenditure Authority (Appropriated)	0.0	0.3
	13.5	15.5
Fund Source Total	13.5	15.5
Travel Out of State	0.5	0.5
Expenditure Category Total	0.5	0.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.5	0.5
CH2009-A DCS Expenditure Authority (Appropriated)	0.0	0.0
	0.5	0.5
Fund Source Total	0.5	0.5
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0 0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		758.1
Other Operating Expenditures Budg Approp	0.0	700.1
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	
	0.0	
Property Insurance Premiums Workers Compensation Repetit Payments	0.0	
Workers Compensation Benefit Payments		
Self Insurance - Administrative Fees Self Insurance - Premiums	0.0 0.0	
Self Insurance - Claim Payments	0.0	

Agency:	Department of Child Safety
Program:	SLI Office of Child Welfare Investigations

Program: SLI Office of Child Welfare Investigations		
	FY 2019 Actual	FY 2020 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	97.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1.6	
Sanitation Waste Disposal	0.4	
Water	0.2	
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	292.7	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.1	
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	0.8	
Repair And Maintenance - Vehicles	92.7	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	7.9	
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	6.2	
Computer Supplies	0.2	
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	146.2	
Automotive And Transportation Fidels Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Typi Aina Piaint Supplies Not Auto Of Build	0.0	

Agency:	Department of Child Safety
Program:	SLI Office of Child Welfare Investigations

	FY 2019 Actual	FY 2020 Expd. Plan
Repair And Maintenance Supplies-Building	0.0	-
Other Operating Supplies	7.2	
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	1.4	
Photography	0.0	
Postage And Delivery	1.0	
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	0.7	
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	
Fig. and solidation of Declaration of Charles Etc.	0.0	
Fingerprinting, Background Checks, Etc.	0.0	

Agency:	Department of Child Safety
Program:	SLI Office of Child Welfare Investigations

Program: SLI Office of Child Welfare Investigations		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	657.4	758.1
Appropriated		
AA1000-A General Fund (Appropriated)	657.4	612.2
CH2009-A DCS Expenditure Authority (Appropriated)	0.0	145.9
, , , , , , , , , , , , , , , , , , ,	657.4	758.1
Fund Source Total	657.4	758.1
Current Year Expenditures		24.6
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	
	0.0	
Telecomm Equip Non-Capital Leases		
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	21.3	
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	

Agency:	Department of Child Safety		
Program:	SLI Office of Child Welfare Investigations		
		FY 2019 Actual	FY 2020 Expd. Plan
Non-Capital Equi	pment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	21.3	24.6
Appropriated			
AA1000-A Gener	ral Fund (Appropriated)	21.3	24.1
CH2009-A DCS E	expenditure Authority (Appropriated)	0.0	0.5
		21.3	24.6
	Fund Source Total	21.3	24.6
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Sci vice	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COST AlloCation	Expenditure Category Total	0.0	0.0
Transfore		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	124.3	6,455.5	AA1000-A
Arizona State Retirement System	2.7	35.9	CH2009-A

Agency:	Department of Child Safety		
Program:	SLI Caseworkers		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		1,272.0	1,406.0
	Expenditure Category Total	1,272.0	1,406.0
Appropriate			
	General Fund (Appropriated)	540.0	597.0
	Temporary Assistance for Needy Families (TANF) (Approp	420.0	464.0
CH2009-A	DCS Expenditure Authority (Appropriated)	312.0	345.0
		1,272.0	1,406.0
	Fund Source Total	1,272.0	1,406.0
Personal S	Services	49,733.2	59,029.3
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	49,733.2	59,029.3
Appropriate	ed .		
AA1000-A	General Fund (Appropriated)	22,325.2	26,668.5
	Temporary Assistance for Needy Families (TANF) (Approp	17,349.2	19,626.4
	DCS Expenditure Authority (Appropriated)	9,851.7	12,527.3
CH2173-A	Children and Family Services Training Program Fund (App	207.1	207.1
		49,733.2	59,029.3
	Fund Source Total	49,733.2	59,029.3
Employee	Related Expenses	23,728.1	24,523.2
. ,	Expenditure Category Total	23,728.1	24,523.2
Appropriate	ed .		
AA1000-A	General Fund (Appropriated)	7,766.6	9,564.7
CH2007-A	Temporary Assistance for Needy Families (TANF) (Approp	7,750.5	8,452.9
CH2009-A	DCS Expenditure Authority (Appropriated)	8,210.9	6,505.6
		23,728.1	24,523.2
	Fund Source Total	23,728.1	24,523.2
Profession	nal and Outside Services		181.1
External F	Prof/Outside Serv Budg And Appn	0.0	
	investment Services	0.0	
Other Ext	ernal Financial Services	0.0	
Attorney (General Legal Services	0.0	
External L	legal Services	0.0	
External E	Engineer/Architect Cost - Exp	0.0	
External E	Engineer/Architect Cost- Cap	0.0	
Other Des	sign	0.0	
Temporar	y Agency Services	0.0	
Hospital S	Services	0.0	
Other Med	dical Services	0.0	
Institution		0.0	
	And Training	155.5	
Vendor Tr		0.0	
	nal & Outside Services Excluded from Cost Alloca	0.0	
	ravel - Non Reportable	0.0	
	Felecom Consulting Services	0.0	
	Ited to those in custody of the State	0.0	
	nfidential Specialist Fees	0.0	
confident	ial Specialist Fees	0.0	

Agency:	Department of Child Safety		
Program:	SLI Caseworkers		
		FY 2019 Actual	FY 2020 Expd. Plan
Outside A	actuarial Costs	0.0	
Other Pro	fessional And Outside Services	0.0	
	Expenditure Category Total	155.5	181.1
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	90.3	105.5
CH2007-A	Temporary Assistance for Needy Families (TANF) (Approp	14.6	17.7
CH2009-A	DCS Expenditure Authority (Appropriated)	50.6	57.9
		155.5	181.1
	Fund Source Total	155.5	181.1
Travel In-	-State	712.6	830.2
	Expenditure Category Total	712.6	830.2
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	359.6	420.2
CH2007-A	Temporary Assistance for Needy Families (TANF) (Approp	129.6	157.4
CH2009-A	DCS Expenditure Authority (Appropriated)	223.4	252.6
		712.6	830.2
	Fund Source Total	712.6	830.2
Travel Ou	ut of State	78.8	91.8
	Expenditure Category Total	78.8	91.8
Appropriate	ed		
	General Fund (Appropriated)	31.3	36.5
	Temporary Assistance for Needy Families (TANF) (Approp	23.4	28.5
	DCS Expenditure Authority (Appropriated)	24.1	26.8
		78.8	91.8
	Fund Source Total	78.8	91.8
Food		23.5	27.4
	Expenditure Category Total	23.5	27.4
Appropriate			
	General Fund (Appropriated)	23.5	27.4
	DCS Expenditure Authority (Appropriated)	0.0	0.0
	, , , , , , , , , , , , , , , , , , ,	23.5	27.4
	Fund Source Total	23.5	27.4
Aid to Orc	ganizations and Individuals	0.0	0.0
7.1.0 00 0.19	Expenditure Category Total	0.0	0.0
	erating Expenses		14,684.7
	erating Expenditures Budg Approp	0.0	
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	0.0	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
	· Non Physical-Taxable- Self Ins	0.0	
Gen Liab-		0.0 0.0	

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Agency:	Department of Child Safety
Program:	SLI Caseworkers

Program: SLI Caseworkers		
	FY 2019 Actual	FY 2020 Expd. Plan
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	77.5	
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	8,105.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	1,794.4	
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	2.3	
Repair And Maintenance - Venicles Repair And Maint - Mainframe And Legacy	0.0	
	0.0	
Repair And Maint-Pc/Lan/Serv/Web	1.2	
Repair And Maintenance - Other Equipment		
Other Repair And Maintenance	0.0	
Software Support And Maintenance	2,610.9	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	

Agency:	Department of Child Safety
Program:	SLI Caseworkers

Program: SLI Caseworkers		
	FY 2019 Actual	FY 2020 Expd. Plan
Office Supplies	3.4	
Computer Supplies	4.8	
Housekeeping Supplies	0.4	
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	3.8	
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	
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	0.2	
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	0.7	
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 Ports Made to Perchyo/Disputes/Avoid Costs of Litigation	0.0 0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor	0.0	
THIS FOR CONTRACTED State Hilliate Labor	0.0	

Agency:	Department of Child Safety
Program:	SLI Caseworkers

Program: SLI Caseworkers		
	FY 2019 Actual	FY 2020 Expd. Plan
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	
	0.0	
Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating	0.0	
Expenditure Category Total	12,605.9	14,684.7
	12,005.5	14,004.7
Appropriated	2 500 0	4 520 7
AA1000-A General Fund (Appropriated)	3,588.8	1,528.7
CH2007-A Temporary Assistance for Needy Families (TANF) (Approp	5,221.0	2,183.4
CH2009-A DCS Expenditure Authority (Appropriated)	3,796.1	10,972.6
	12,605.9	14,684.7
Fund Source Total	12,605.9	14,684.7
Current Year Expenditures		6,060.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	2,501.2	
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	
·	574.7	
Leasehold Improvement-Capital Purchase		
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	100.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	1,115.9	
Other Equipment Non-Capital Purchase	1.5	

Agency:	Department of Child Safety
Program:	SLI Caseworkers

		FY 2019 Actual	FY 2020 Expd. Plan
Weapons Non-Capital Purchas	se	0.0	
Other Equipment Non-Capital		6.5	
Purchased Or Licensed Softwa	are/Website	901.3	
Internally Generated Software	e/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extra	action Exp	0.0	
Other Intangible Assets - Purc	chased, Licensed or Internall	0.0	
Noncapital Software/Web By (Capital Lease	0.0	
Other Intangible Assets Acquir	red by Capital Lease	0.0	
Other Long Lived Tangible Ass	sets to be Expenses	0.0	
Non-Capital Equipment Exclud	led from Cost Allocation	0.0	
	Expenditure Category Total	5,201.8	6,060.9
Appropriated			
AA1000-A General Fund (App	ropriated)	3,891.7	4,537.7
CH2007-A Temporary Assistar	nce for Needy Families (TANF) (Approp	511.7	621.1
CH2009-A DCS Expenditure A	uthority (Appropriated)	798.4	902.1
		5,201.8	6,060.9
	Fund Source Total	5,201.8	6,060.9
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COST Allocation	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
i ransters	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	597.0	26,668.5	AA1000-A
Arizona State Retirement System	464.0	19,626.4	CH2007-A
Arizona State Retirement System	345.0	12,527.3	CH2009-A
Arizona State Retirement System	0.0	207.1	CH2173-A

Agency: Department of Child	d Safety		
Program: SLI New Case Aide	es en		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		34.0	34.0
Expend	diture Category Total	34.0	34.0
Appropriated			
AA1000-A General Fund (Appropriated)		18.9	15.1
CH2007-A Temporary Assistance for Nee		15.1	13.1
CH2009-A DCS Expenditure Authority (Ap	ppropriated)	0.0	5.8
		34.0	34.0
Fund S	Source Total	34.0	34.0
Personal Services		1,969.5	2,701.6
Boards and Commissions		0.0	0.0
Expend	diture Category Total	1,969.5	2,701.6
Appropriated			
AA1000-A General Fund (Appropriated)		1,097.3	1,198.7
CH2007-A Temporary Assistance for Nee	edy Families (TANF) (Approp	872.2	1,149.8
CH2009-A DCS Expenditure Authority (Ap	ppropriated)	0.0	353.1
		1,969.5	2,701.6
Fund S	Source Total	1,969.5	2,701.6
Employee Related Expenses		329.0	451.2
	diture Category Total	329.0	451.2
Appropriated			
AA1000-A General Fund (Appropriated)		190.6	183.0
CH2007-A Temporary Assistance for Nee	edy Families (TANF) (Approp	138.4	161.6
CH2009-A DCS Expenditure Authority (Ap	ppropriated)	0.0	106.6
		329.0	451.2
Fund S	Source Total	329.0	451.2
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And App	on	0.0	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	I 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 S	otate	0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	

Agency:	Department of Child Safety		
Program:	SLI New Case Aides		
		FY 2019 Actual	FY 2020 Expd. Plan
Other Professi	ional And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		12.9	17.7
	Expenditure Category Total	12.9	17.7
Appropriated			
	neral Fund (Appropriated)	5.4	7.6
	mporary Assistance for Needy Families (TANF) (Approp	7.5	6.2
CH2009-A DC	S Expenditure Authority (Appropriated)	0.0	3.9
		12.9	17.7
	Fund Source Total	12.9	17.7
Travel Out of S	State	1.3	1.7
	Expenditure Category Total	1.3	1.7
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	1.1	1.5
CH2009-A DC:	S Expenditure Authority (Appropriated)	0.2	0.2
		1.3	1.7
	Fund Source Total	1.3	1.7
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	rations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatir	ng Expenses		6.7
	ng Expenditures Budg Approp	4.8	
	ng Expenditures Excluded from Cost Allocati	0.0	
· ·	nent Charges To State Agency	0.0	
=	nent Deductible - Indemnity	0.0	
=	nent Deductible - Legal	0.0	
-	nent Deductible - Medical	0.0	
	nent Deductible - Other	0.0	
Gen Liab- Non	n Physical-Taxable- Self Ins	0.0	
	ds Payments To Attorneys	0.0	
	ity- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	erty Damage - Self- Insured	0.0	
	nysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
	rance Premiums	0.0	
i i operty insui	pensation Benefit Payments	0.0	
Workers Comp	, and a district a principal	0.0	
	· - Administrative Fees	0.0	
Self Insurance	e - Administrative Fees e - Premiums		
Self Insurance Self Insurance	e - Premiums	0.0	
Self Insurance Self Insurance Self Insurance			

Agency:	Department of Child Safety
Program:	SLI New Case Aides

_	Program: SLI New Case Aides		
		FY 2019 Actual	FY 2020 Expd. Plan
	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 Chrqs 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 Repair And Maintenance - Other Equipment	0.0	
	Other Repair And Maintenance	0.0	
	Software Support And Maintenance	0.0	
	Uniforms	0.0	
		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	

Agency:	Department of Child Safety	
Program:	SLI New Case Aides	

	FY 2019 Actual	FY 2020 Expd. Plan
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	
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	

Agency:	Department of Child Safety	
Program:	SLI New Case Aides	

Program:	SLI New Case Aides		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	4.8	6.7
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	1.7	2.4
	Temporary Assistance for Needy Families (TANF) (Approp	3.1	2.3
	DCS Expenditure Authority (Appropriated)	0.0	2.0
	, , , , , ,	4.8	6.7
	Fund Source Total	4.8	6.7
Current Ye	ear Expenditures		6.3
	uipment Budget And Approp	4.6	
	Capital Purchase	0.0	
	Capital Leases	0.0	
	Capital Purchase	0.0	
	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
·=	Capital Leases	0.0	
	Equipment Capital Purchase	0.0	
	Equipment Capital Lease	0.0	
	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Leases	0.0	
· ·	I Or Licensed Software-Website	0.0	
	Generated Software-Website	0.0	
=	ent in Progress	0.0	
•	Way/Easement/Extraction Rights	0.0	
_			
	ssets purchased, licensed or internally generate	0.0	
	ingible assets acquired by capital lease	0.0	
	ital Asset Purchases	0.0	
	Improvement-Capital Purchase	0.0	
•	ital Asset Leases	0.0	
	al Equip Budget And Approp	0.0	
	Ion-Capital Purchase	0.0	
	Ion-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	0.0	
Computer	Equipment Non-Capital Lease	0.0	
Telecomm	n Equip Non-Capital Purchase	0.0	
Telecomm	n Equip Non-Capital Leases	0.0	
Other Equ	ipment Non-Capital Purchase	0.0	
Weapons	Non-Capital Purchase	0.0	
Other Equ	ipment 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-V	Nay/Easement/Extraction Exp	0.0	
	angible Assets - Purchased, Licensed or Internall	0.0	
	I Software/Web By Capital Lease	0.0	
	angible Assets Acquired by Capital Lease	0.0	

Agency:	Department of Child Safety
Program:	SLI New Case Aides

		FY 2019 Actual	FY 2020 Expd. Plan
Other Long Lived Tang	ible Assets to be Expenses	0.0	
	t Excluded from Cost Allocation	0.0	
Non capital Equipment	Expenditure Category Total	4.6	6.3
Appropriated			
AA1000-A General Fun	nd (Appropriated)	2.0	2.9
	Assistance for Needy Families (TANF) (Approp	2.6	2.1
	diture Authority (Appropriated)	0.0	1.3
		4.6	6.3
	Fund Source Total	4.6	6.3
	Tana Source Total	4.0	0.3
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
1101151615	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	15.1	1,198.7	AA1000-A
Arizona State Retirement System	13.1	1,149.8	CH2007-A
Arizona State Retirement System	5.8	353.1	CH2009-A

Agency:	Department of Child Safety			
Program:	Program: SLI Litigation Expenses			
<u>. </u>		FY 2019 Actual	FY 2020 Expd. Plan	
FTE		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Appropriated				
CH4216-A Risk Ma	nagement REVOLVING Fund (Appropriated)	0.0	0.0	
		0.0	0.0	
	Fund Source Total	0.0	0.0	
Personal Services		21.5	0.0	
Boards and Commi	ssions	0.0	0.0	
	Expenditure Category Total	21.5	0.0	
Appropriated				
CH4216-A Risk Ma	nagement REVOLVING Fund (Appropriated)	21.5	0.0	
		21.5	0.0	
	Fund Source Total	21.5	0.0	
Employee Related I	Expenses	6.5	0.0	
	Expenditure Category Total	6.5	0.0	
Appropriated				
CH4216-A Risk Ma	nagement REVOLVING Fund (Appropriated)	6.5	0.0	
		6.5	0.0	
	Fund Source Total	6.5	0.0	
Professional and O	utside Services		0.0	
External Prof/Outsi	de Serv Budg And Appn	0.0		
External Investmen		0.0		
Other External Fina	ncial Services	0.0		
Attorney General L	egal Services	0.0		
External Legal Serv	rices	3,741.8		
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 Serv	ices	0.0		
Institutional Care		0.0		
Education And Trai	ning	0.0		
Vendor Travel		0.0		
Professional & Outs	side Services Excluded from Cost Alloca	0.0		
Vendor Travel - No		0.0		
External Telecom C		0.0		
	ose in custody of the State	0.0		
Non - Confidential		0.0		
Confidential Specia		0.0		
Outside Actuarial C		0.0		
Other Professional	And Outside Services	0.0		

Agency: Department of Child Safety		
Program: SLI Litigation Expenses		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	3,741.8	0.0
Appropriated CH4216-A Risk Management REVOLVING Fund (Appropriated)	3,741.8	0.0
	3,741.8	0.0
Fund Source Total	3,741.8	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
	0.0	
Food Expenditure Category Total	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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 Processing Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming-Maintaine/Legacy External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Other External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

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Agency:	Department of Child Safety
Program:	SLI Litigation Expenses

Program: SLI Litigation Expenses		
	FY 2019 Actual	FY 2020 Expd. Plan
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	
Loss on Sales of Investments	0.0	

Agency:	Department of Child Safety
Program:	SLI Litigation Expenses

Program: SLI Litigation Expenses		
	FY 2019 Actual	FY 2020 Expd. Plan
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	
	0.0	
Postage And Delivery		
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	0.2	
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 Expenditure Category Total	0.0	0.0
	0.2	0.0
Appropriated		
CH4216-A Risk Management REVOLVING Fund (Appropriated)	0.2	0.0
	0.2	0.0
Fund Source Total	0.2	0.0
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	

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Agency:	Department of Child Safety
Program:	SLI Litigation Expenses

Trogram: OEI Engation Expenses		
	FY 2019 Actual	FY 2020 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	
	0.0	
Right-Of-Way/Easement/Extraction Rights		
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 Expenditure Category Total	0.0	0.0
Experioriture Category rotal	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
,		
Coct Allocation	0.0	0.0
Cost Allocation	0.0	0.0

Agency:	Department of Child Safety		
Program:	SLI Litigation Expenses		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

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Agency:	Department of Child S	afety		
Program:	SLI Preventive Service	es		
-			FY 2019 Actual	FY 2020 Expd. Plan
FTE			0.0	0.0
	Expenditu	re Category Total	0.0	0.0
Personal Services	;		0.0	0.0
Boards and Com			0.0	0.0
		re Category Total	0.0	0.0
Appropriated				
	al Fund (Appropriated)		0.0	0.0
	xpenditure Authority (Appr	opriated)	0.0	0.0
			0.0	0.0
	Fund Soul	ce Total	0.0	0.0
Employee Relate	d Expenses		0.0	0.0
,		re Category Total	0.0	0.0
Appropriated	•			
	al Fund (Appropriated)		0.0	0.0
	xpenditure Authority (Appr	opriated)	0.0	0.0
	, , , , ,		0.0	0.0
	Fund Soul	ce Total	0.0	0.0
Professional and	Outside Services			1,589.3
	side Serv Budg And Appn		0.0	1,000.0
External Investm			0.0	
Other External Fi			0.0	
Attorney General			0.0	
External Legal Se			0.0	
	r/Architect Cost - Exp		0.0	
	r/Architect Cost- Cap		0.0	
Other Design	,		0.0	
Temporary Agen	cv Services		0.0	
Hospital Services			0.0	
Other Medical Se			0.0	
Institutional Care			0.0	
Education And Tr			0.0	
Vendor Travel	. 3		0.0	
	utside Services Excluded fro	m Cost Alloca	0.0	
Vendor Travel - N			0.0	
	Consulting Services		0.0	
	hose in custody of the Stat	e	0.0	
Non - Confidentia			0.0	
Confidential Spec			0.0	
Outside Actuarial			0.0	
	al And Outside Services		6,780.1	
		re Category Total	6,780.1	1,589.3
Appropriated				
AA1000-A Gener	al Fund (Appropriated)		1,899.3	113.5
CH2009-A DCS E	xpenditure Authority (Appr	opriated)	4,880.8	1,475.8
			6,780.1	1,589.3
	Fund Sou	rea Total	6,780.1	1,589.3

Agency:	Department of Cl	hild Safety		
Program:	SLI Preventive S	Services		
			FY 2019 Actual	FY 2020 Expd. Plan
Travel In-State	5		7.1	11.6
	Expe	enditure Category Total	7.1	11.6
Appropriated				
AA1000-A Ger	neral Fund (Appropriated	d)	1.1	2.1
CH2009-A DC	Expenditure Authority	(Appropriated)	6.0	9.5
			7.1	11.6
	Fund	I Source Total	7.1	11.6
Travel Out of S			19.3	31.2
	Expe	enditure Category Total	19.3	31.2
Appropriated				
AA1000-A Ger	neral Fund (Appropriated	d)	2.2	4.1
CH2009-A DC	S Expenditure Authority	(Appropriated)	17.1	27.1
			19.3	31.2
	Fund	Source Total	19.3	31.2
Enad			0.0	0.0
Food	Expe	enditure Category Total	0.0 0.0	0.0 0.0
Aid to Organiza	ations and Individuals		8,215.9	13,312.4
	Expe	enditure Category Total	8,215.9	13,312.4
Appropriated				
AA1000-A Ger	neral Fund (Appropriated	d)	2,081.1	3,850.1
CH2009-A DC	S Expenditure Authority	(Appropriated)	6,134.8	9,462.3
			8,215.9	13,312.4
	Fund	Source Total	8,215.9	13,312.4
Other Operatin	ng Expenses			196.8
Other Operatin	ng Expenditures Budg Ap	pprop	0.0	
Other Operatin	ng Expenditures Exclude	d from Cost Allocati	0.0	
Risk Managem	ent Charges To State Ag	gency	0.0	
_	ent Deductible - Indemr	nity	0.0	
	ent Deductible - Legal		0.0	
_	ent Deductible - Medica	l	0.0	
Risk Managem	ent Deductible - Other		0.0	
	Physical-Taxable- Self I		0.0	
Gross Proceeds	s Payments To Attorney	S	0.0	
General Liabilit	ty- Non-Taxable- Self In	S	0.0	
Medical Malpra	actice - Self-Insured		0.0	
Automobile Lia	bility - Self Insured		0.0	
General Property Damage - Self- Insured		0.0		
Automobile Physical Damage-Self Insured		0.0		
Liability Insurance Premiums		0.0		
Property Insur	ance Premiums		0.0	
Workers Comp	ensation Benefit Payme	nts	0.0	
	- Administrative Fees		0.0	
Self Insurance	- Premiums		0.0	
Self Insurance	- Claim Payments		0.0	
	- Pharmacy Claims		0.0	

Agency:	Department of Child Safety	
Program:	SLI Preventive Services	

Program: SLI Preventive Services		
	FY 2019 Actual	FY 2020 Expd. Plan
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	0.3	
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	1.1	
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	1.8	
Carter Spordaring Supplies	1.0	

Agency:	Department of Child Safety	
Program:	SLI Preventive Services	

	FY 2019 Actual	FY 2020 Expd. Plan
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	17.1	
Other Education And Training Costs	0.0	
Advertising	51.2	
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	7.1	
Entertainment And Promotional Items	0.0	
Dues	30.8	
Books- Subscriptions And Publications	2.7	
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.	1.6	
Other Miscellaneous Operating	7.7	

Agency:	Department of Child Safety
Program:	SLI Preventive Services

Program: SLI Preventive Services		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	121.4	196.8
Appropriated		
AA1000-A General Fund (Appropriated)	15.4	28.6
CH2009-A DCS Expenditure Authority (Appropriated)	106.0	168.2
	121.4	196.8
Fund Source Total	121.4	196.8
Current Year Expenditures	0.0	1.6
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	1.0	
Purchased Or Licensed Software/Website	0.0	
	0.0	
Internally Generated Software/Website		
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	

Agency:	Department of Child Safety		
Program:	SLI Preventive Services		
		FY 2019 Actual	FY 2020 Expd. Plan
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	1.0	1.6
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	0.2	0.4
CH2009-A DCS	Expenditure Authority (Appropriated)	0.8	1.2
		1.0	1.6
	Fund Source Total	1.0	1.6
Capital Outlay		0.0	0.0
· · ·	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
			_
Cost Allocation	Francis ditums Coton Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		3.5	5.4
	Expenditure Category Total	3.5	5.4
Appropriated			
	eral Fund (Appropriated)	0.7	1.2
	Expenditure Authority (Appropriated)	2.8	4.2
		3.5	5.4
	Fund Source Total	3.5	5.4

Agency: Depart	tment of Child Safety		
Program: SLI In	-Home Mitigation		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
bodius dilu Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expense	S	0.0	0.0
·	Expenditure Category Total	0.0	0.0
Duefo esienal and Outside C			404.0
Professional and Outside Se External Prof/Outside Serv		0.0	484.0
External Investment Service		0.0	
Other External Financial Se		0.0	
Attorney General Legal Ser		0.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect		0.0	
Other Design	3331 335	0.0	
Temporary Agency Services	S	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 Sen	vices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Repor	table	0.0	
External Telecom Consultin		0.0	
Costs related to those in cu		0.0	
Non - Confidential Specialis		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Out	side Services	0.0	
	Expenditure Category Total	0.0	484.0
Appropriated			
AA1000-A General Fund (A		0.0	59.8
CH2009-A DCS Expenditure	e Authority (Appropriated)	0.0	424.2
		0.0	484.0
	Fund Source Total	0.0	484.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1 000		0.0	0.0

Agency: Department of Child Safety		
Program: SLI In-Home Mitigation		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	21,773.5	28,572.4
Expenditure Category Total	21,773.5	28,572.4
Appropriated		
AA1000-A General Fund (Appropriated)	7,794.0	6,911.9
CH2007-A Temporary Assistance for Needy Families (TANF) (Approp	13,911.2	14,611.2
CH2009-A DCS Expenditure Authority (Appropriated)	0.0	5,521.7
CH2162-A Child Abuse Prevention Fund (Appropriated)	0.0	1,459.3
	21,705.2	28,504.1
Non-Appropriated	,	- /
CH2192-N Child Passenger Restraint Fund (Non-Appropriated)	68.3	68.3
	68.3	68.3
Fund Source Total	21,773.5	28,572.4
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	
Oth External Data Proc-Maillianie/Legacy 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-In-State External Telecom Long Distance-Out-State	0.0	
External relection tong distance-out-state	0.0	

Agency:	Department of Child Safety
Program:	SLI In-Home Mitigation

Program: SLI In-Home Mitigation		
	FY 2019 Actual	FY 2020 Expd. Plan
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	
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	

Agency:	Department of Child Safety
Program:	SLI In-Home Mitigation

Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Other Intrastate Distributions Awards Other Intrastate Distributions Other Intrastate Distributions Other Intrastate Distributions Other Intrastate Distributions Other Subscriptions And Publications Otosts For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Ougments - Damages Ougments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmate Labor Payments Date Reclocations-Taxable Ougmends - Punitive And Compensatory Proventive Expense Interview Expense Interview Expense Interview Expense Ougmends - Ougment Capital Purchase Ougments - Ougment Capital Purchase Ougment - Ougment Capital Leases Ougment - Ou	Program:	SLI In-Home Mitigation		
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Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total O.0 Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase O.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase O.0 Furniture Capital Leases O.0 Furniture Capital Leases O.0 Furniture Capital Leases O.0 Computer Equipment Capital Purchase O.0 Computer Equipment Capital Lease O.0 Telecommunication Equip-Capital Purchase O.0 Telecommunication Equip-Capital Purchase	• •			
Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total O.0 Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases O.0 Furniture Capital Leases Computer Equipment Capital Purchase O.0 Computer Equipment Capital Lease O.0 Telecommunication Equip-Capital Purchase O.0 Telecommunication Equip-Capital Purchase				
Other Miscellaneous Operating Expenditure Category Total O.0 Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases O.0 Furniture Capital Leases O.0 Computer Equipment Capital Purchase O.0 Computer Equipment Capital Lease O.0 Telecommunication Equip-Capital Purchase O.0	·			
Expenditure Category Total0.00.0Current Year Expenditures0.0Capital Equipment Budget And Approp0.0Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Computer Equipment Capital Purchase0.0Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0		-		
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	Other Miscellaneou			
Capital Equipment Budget And Approp Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 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		Expenditure Category Total	0.0	0.0
Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Computer Equipment Capital Purchase0.0Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0	Current Year Exper	nditures		0.0
Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Computer Equipment Capital Purchase0.0Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0			0.0	
Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Computer Equipment Capital Purchase0.0Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0			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	· · · · · · · · · · · · · · · · · · ·		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	·			
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				
Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0	-	· · · · · · · · · · · · · · · · · · ·		
Computer Equipment Capital Purchase0.0Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0				
Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0				
Telecommunication Equip-Capital Purchase 0.0				
Telecommunication Equip-Capital Lease 0.0				
	Felecommunication	Equip-Capital Lease	0.0	

Agency:	Department of Child Safety	
Program:	SLI In-Home Mitigation	

		FY 2019 Actual	FY 2020 Expd. Plan
Other Equipment Capital Purch	ase	0.0	
Other Equipment Capital Lease		0.0	
Purchased Or Licensed Softwar		0.0	
Internally Generated Software-		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extra	tion Rights	0.0	
Oth Int Assets purchased, lice	_	0.0	
Other intangible assets acquire		0.0	
Other Capital Asset Purchases	2, capital (case)	0.0	
Leasehold Improvement-Capita	al Purchase	0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And	Approp	0.0	
Vehicles Non-Capital Purchase	, pp. op	0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase	.	0.0	
Works Of Art And Hist Treas-N		0.0	
Furniture Non-Capital Leases	on Capital	0.0	
•	ital Purchase	0.0	
Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases		0.0	
		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS	Website		
	tion Evn	0.0 0.0	
Right-Of-Way/Easement/Extrac		0.0	
Other Intangible Assets - Purch			
Noncapital Software/Web By C Other Intangible Assets Acquire	-	0.0	
=		0.0	
Other Long Lived Tangible Asso		0.0	
Non-Capital Equipment Exclude	Expenditure Category Total	0.0	0.0
	Experiulture Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		144.9	94.9

Agency:	Department of Child Safety		
Program:	SLI In-Home Mitigation		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	144.9	94.9
Non-Appropriate	ed		
CH2192-N Chi	ld Passenger Restraint Fund (Non-Appropriated)	144.9	94.9
		144.9	94.9
	Fund Source Total	144.9	94.9

Agency: Departm	nent of Child Safety		
Program: SLI Out-	-of-Home Support Services		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Davagnal Caminas		0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	Expenditure Category Total	0.0 0.0	0.0 0.0
		0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	Vices		87.7
External Prof/Outside Serv Bu		0.0	01.1
External Investment Services		0.0	
Other External Financial Serv		0.0	
Attorney General Legal Service	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect C		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 Service	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportal	ble	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in cust	ody of the State	84.4	
Non - Confidential Specialist I	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	de Services	3.3	
	Expenditure Category Total	87.7	87.7
Appropriated			
AA1000-A General Fund (App		84.4	84.4
CH2009-A DCS Expenditure A	Authority (Appropriated)	3.3	3.3
		87.7	87.7
	Fund Source Total	87.7	87.7
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
			0.0

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Agency: Department of Child Sa	fety		
Program: SLI Out-of-Home Support Services			
		FY 2019 Actual	FY 2020 Expd. Plan
Expenditure	e Category Total	0.0	0.0
Aid to Organizations and Individuals		139,527.4	153,233.5
Aid to Organizations and Individuals Expenditure	e Category Total	139,527.4	153,233.5
	outegory rotal	155,527.4	155,255.5
Appropriated AA1000 A Conoral Fund (Appropriated)		48,427.7	48,427.7
AA1000-A General Fund (Appropriated) CH2007-A Temporary Assistance for Needy F	amilias (TANE) (Annron	33,732.0	•
CH2009-A DCS Expenditure Authority (Appropriate Authority)		•	34,139.6 70,473.7
Crizous-A DCS Experiditure Authority (Appro	priateu)	56,742.7	
Non-Appropriated		138,902.4	153,041.0
CH3152-N Economic Security Client Trust Fur	nd (Non-Appropriated)	625.0	192.5
	, , , , , , , , , , , , , , , , , , , ,	625.0	192.5
Fund Source	e Total	139,527.4	153,233.5
Other Operating Expenses			0.0
Other Operating Expenditures Budg Approp		0.0	0.0
Other Operating Expenditures Excluded from	Cost Allocati	0.0	
Risk Management Charges To State Agency	cost / mocati	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	

Agency:	Department of Child Safety	
Program:	SLI Out-of-Home Support Services	

Program: SLI Out-of-Home Support Services		
	FY 2019 Actual	FY 2020 Expd. Plan
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	
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	

Agency:	Department of Child Safety	
Program:	SLI Out-of-Home Support Services	

Program: SLI Out-of-Home Support Services		
	FY 2019 Actual	FY 2020 Expd. Plan
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	
	0.0	
Other Intrastate Distributions		
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	
	0.0	
Fingerprinting, Background Checks, Etc.		
Other Miscellaneous Operating Expenditure Category Total	0.0	0.0
Experience outogory rotal	0.0	0.0
Current Year Expenditures	0.0	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	

Agency:	Department of Child Safety	
Program:	SLI Out-of-Home Support Services	

	···		
		FY 2019 Actual	FY 2020 Expd. Plan
Other Equipment Capital	Leases	0.0	
Purchased Or Licensed Se	oftware-Website	0.0	
Internally Generated Soft	tware-Website	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/		0.0	
	ed, licensed or internally generate	0.0	
Other intangible assets a	· -	0.0	
Other Capital Asset Purch		0.0	
Leasehold Improvement-		0.0	
Other Capital Asset Lease	•	0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Puro		0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tr		0.0	
Furniture Non-Capital Lea	-	0.0	
Computer Equipment No		0.0	
Computer Equipment Noi	-	0.0	
Telecomm Equip Non-Ca	•	0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-Ca		0.0	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Soft		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/		0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	•	0.0	
•	Acquired by Capital Lease	0.0	
Other Long Lived Tangible		0.0	
	excluded from Cost Allocation	0.0	
Non-Capital Equipment E	Expenditure Category Total	0.0	0.0
	, , , , , , , , , , , , , , , , , , , ,		
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
	. 3.7		
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0	0.0
Tunnafaua		700.0	700.0
Transfers		782.2	782.2

Agency:	Department of Child Safety		
Program:	SLI Out-of-Home Support Services		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	782.2	782.2
Appropriated			
CH2009-A DC	S Expenditure Authority (Appropriated)	782.2	782.2
		782.2	782.2
	Fund Source Total	782.2	782.2

	artment of Child Safety		
Program: SLI I	DCS Child Care Subsidy		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expens	ses	0.0	0.0
Employee Related Expens	Expenditure Category Total	0.0	0.0
Professional and Outside	Services		0.0
External Prof/Outside Ser		0.0	0.0
External Investment Serv		0.0	
Other External Financial S		0.0	
Attorney General Legal Se		0.0	
External Legal Services	ci vices	0.0	
External Engineer/Archite	ect Cost - Exp	0.0	
External Engineer/Archite		0.0	
Other Design	out cost cup	0.0	
Temporary Agency Service	ces	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 Se	ervices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Repo	ortable	0.0	
External Telecom Consult		0.0	
Costs related to those in	custody of the State	0.0	
Non - Confidential Specia	list Fees	0.0	
Confidential Specialist Fee	es	0.0	
Outside Actuarial Costs		0.0	
Other Professional And O	utside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and	Individuals	43,988.7	55,559.4

Agency:	Department of Child Safety
Program:	SLI DCS Child Care Subsidy

Program: SLI DCS Child Care Subsidy		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	43,988.7	55,559.4
Appropriated		
AA1000-A General Fund (Appropriated)	7,000.0	7,000.0
CH2008-A Child Care and Development Fund (Appropriated)	34,400.0	34,400.0
CH2009-A DCS Expenditure Authority (Appropriated)	2,588.7	14,159.4
	43,988.7	55,559.4
Fund Source Total	43,988.7	55,559.4
Other Oncusting Function		0.0
Other Operating Expenses Other Operating Expenditures Budg Approp	0.0	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 - Legal	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 Processing Internal Service Data Processing	0.0	
	0.0	
External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web	0.0	
External Programming- Pc/LanyServ/ Web	0.0	
·	0.0	
Othr External Data Proc-Mainframe/Legacy 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	

Agency:	Department of Child Safety	
Program:	SLI DCS Child Care Subsidy	

Program: SLI DCS Child Care Subsidy		
	FY 2019 Actual	FY 2020 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 Restage And Delivery	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

Agency:	Department of Child Safety	
Program:	SLI DCS Child Care Subsidy	

Program: S	SLI DCS Child Care Subsidy		
		FY 2019 Actual	FY 2020 Expd. Plan
Distribution To State U	Iniversities	0.0	
Other Intrastate Distri		0.0	
Awards	ibadions.	0.0	
Entertainment And Pro	omotional Items	0.0	
Dues	omodonal tems	0.0	
Books- Subscriptions /	And Dublications	0.0	
		0.0	
Costs For Digital Imag			
Revolving Fund Advar		0.0	
Credit Card Fees Over		0.0	
Relief Bill Expenditure		0.0	
Surplus Property Distr	To State Agencies	0.0	
Security Services		0.0	
Judgments - Damages		0.0	
ICA Payments to Clair		0.0	
Jdgmnt-Confidential R		0.0	
Judgments - Non-Con	fidential Restitution	0.0	
Judgments - Punitive	And Compensatory	0.0	
Pmts Made to Resolve	e/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted S	State Inmate Labor	0.0	
Payments To State In	mates	0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocations	-Nontaxable	0.0	
Employee Relocations		0.0	
Non-Confidential Inve		0.0	
Conf/Sensitive Invest/		0.0	
Fingerprinting, Backgr		0.0	
Other Miscellaneous C		0.0	
	Expenditure Category Total	0.0	0.0
Comment Very Forest di			0.0
Current Year Expendit		0.0	0.0
Capital Equipment Bu		0.0	
Vehicles Capital Purch		0.0	
Vehicles Capital Lease		0.0	
Furniture Capital Purc		0.0	
	Art & Hist Treas/Coll Capital Purcha	0.0	
· · · · · · · · · · · · · · · · · · ·	rt & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leas	ses	0.0	
Computer Equipment	Capital Purchase	0.0	
Computer Equipment	Capital Lease	0.0	
Telecommunication Ed	quip-Capital Purchase	0.0	
Telecommunication Ed		0.0	
Other Equipment Cap		0.0	
Other Equipment Cap		0.0	
Purchased Or License		0.0	
Internally Generated S		0.0	
Development in Progr		0.0	
Right-Of-Way/Easeme		0.0	
	nased, licensed or internally generate	0.0	
Other intangible asset	ts acquired by capital lease	0.0	

Agency:	Department of Child Safety	
Program:	SLI DCS Child Care Subsidy	

	FY 2019 Actual	FY 2020 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	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0 0.0	0.0
Experiulture Category Total	0.0	0.0

Program: SIIC	gency: Department of Child Safety rogram: SLI Congregate Group Care		
Program: SLI Con	gregate Group Care	EV 2040	EV 2022
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
Dodrus and Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	vices		0.0
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Serv	ices	0.0	
Attorney General Legal Service	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect C		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 Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Costs related to those in cust		0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	de Services	0.0	
other Professional And Odesi	Expenditure Category Total	0.0	0.0
Toronal In Chata		0.0	0.0
Travel In-State	Expenditure Category Total	0.0 0.0	0.0
	Expenditure Category Total	U.U	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indi		89,794.2	102,291.2

Agency:	Department of Child Safety
Program:	SLI Congregate Group Care

Program: SLI Congregate Group Care		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	89,794.2	102,291.2
Appropriated		
AA1000-A General Fund (Appropriated)	36,028.0	36,028.0
CH2007-A Temporary Assistance for Needy Families (TANF) (Approp	21,423.0	21,423.0
CH2009-A DCS Expenditure Authority (Appropriated)	30,751.4	41,449.1
	88,202.4	98,900.1
Non-Appropriated	00,202.	00,000.
CH3152-N Economic Security Client Trust Fund (Non-Appropriated)	1,591.8	3,391.1
	1,591.8	3,391.1
Fund Source Total	89,794.2	102,291.2
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	
	0.0	
Gas And Fuel Oil For Buildings	0.0	

Agency:	Department of Child Safety	
Program:	SLI Congregate Group Care	

Program: SLI Congregate Group Care		
	FY 2019 Actual	FY 2020 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	

Agency:	Department of Child Safety	
Program:	SLI Congregate Group Care	

Program: SLI Congregate Group Care		
	FY 2019 Actual	FY 2020 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	
	0.0	
Payments To State Inmates		
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	
Expenditure Category Total	0.0	0.0
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	
Development in Flogress	0.0	

Agency:	Department of Child Safety
Program:	SLI Congregate Group Care

	EV 2040	FY 2020
	FY 2019 Actual	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	
Expenditure Category Total	0.0	0.0
Canital Outland	0.0	0.0
Capital Outlay Expenditure Category Total	0.0 0.0	0.0
Experienture Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers Expanditure Cotogony Total	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency: Depart	ment of Child Safety		
Program: SLI Fo	oster Home Placement		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses	s	0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Se	ervices		0.0
External Prof/Outside Serv	Budg And Appn	0.0	
External Investment Service		0.0	
Other External Financial Ser		0.0	
Attorney General Legal Serv		0.0	
External Legal Services		0.0	
External Engineer/Architect	: Cost - Exp	0.0	
External Engineer/Architect		0.0	
Other Design		0.0	
Temporary Agency Services	5	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	vices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Report		0.0	
External Telecom Consulting		0.0	
Costs related to those in cu		0.0	
Non - Confidential Specialis		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Out	side Services	0.0	
other Professional And Ode	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Havei III State	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and In	ndividuals	51,467.9	54,311.9

Agency:	Department of Child Safety
Program:	SLI Foster Home Placement

Program: SLI Foster Home Placement		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	51,467.9	54,311.9
Appropriated		
AA1000-A General Fund (Appropriated)	23,187.5	23,187.5
CH2007-A Temporary Assistance for Needy Families (TANF) (Approp	6,973.1	6,973.1
CH2009-A DCS Expenditure Authority (Appropriated)	20,283.3	22,434.9
, , , , ,	50,443.9	52,595.5
Non-Appropriated	00,11010	02,00010
CH3152-N Economic Security Client Trust Fund (Non-Appropriated)	1,024.0	1,716.4
, , , , , , , , , , , , , , , , , , , ,	1,024.0	1,716.4
Fund Source Total	51,467.9	54,311.9
Other Occupies Foregree		0.0
Other Operating Expenses	0.0	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	

Agency:	Department of Child Safety
Program:	SLI Foster Home Placement

Program: SLI Foster Home Placement		
	FY 2019 Actual	FY 2020 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	

Agency:	Department of Child Safety
Program:	SLI Foster Home Placement

	FY 2019 Actual	FY 2020 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	
Expenditure Category Total	0.0	0.0
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	

Agency:	Department of Child Safety	
Program:	SLI Foster Home Placement	

<u> </u>			
		FY 2019 Actual	FY 2020 Expd. Plan
Right-Of-Way/Easement,	/Extraction Rights	0.0	
	ed, licensed or internally generate	0.0	
Other intangible assets a		0.0	
Other Capital Asset Purcl		0.0	
Leasehold Improvement-		0.0	
Other Capital Asset Leas		0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Pur		0.0	
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist Tr		0.0	
Furniture Non-Capital Le	•	0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca		0.0	
Telecomm Equip Non-Ca	•	0.0	
Other Equipment Non-Ca	•	0.0	
Weapons Non-Capital Pu		0.0	
		0.0	
Other Equipment Non-Ca Purchased Or Licensed S		0.0	
	•		
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement,		0.0	
	- Purchased, Licensed or Internall	0.0	
Noncapital Software/Wel		0.0	
	Acquired by Capital Lease	0.0	
	le Assets to be Expenses	0.0	
Non-Capital Equipment E	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Dept Setvice	Expenditure Category Total	0.0	0.0 0.0
	Experience Outogory Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

D	inahin Cara		
Program: SLI K	inship Care		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expense	25	0.0	0.0
Employee Related Expense	Expenditure Category Total	0.0	0.0
Professional and Outside S	Services		0.0
External Prof/Outside Serv		0.0	0.0
External Investment Service		0.0	
Other External Financial Se		0.0	
Attorney General Legal Sei		0.0	
External Legal Services		0.0	
External Engineer/Architec	t Cost - Exp	0.0	
External Engineer/Architec		0.0	
Other Design	a cost cup	0.0	
Temporary Agency Service	es	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 Ser	vices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Repor	rtable	0.0	
External Telecom Consultin		0.0	
Costs related to those in co	ustody of the State	0.0	
Non - Confidential Specialis	st Fees	0.0	
Confidential Specialist Fees	5	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Ou	tside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and I	ndividuals	2,608.0	5,000.0

Agency:	Department of Child Safety
Program:	SLI Kinship Care

Program:	SLI Kinship Care		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	2,608.0	5,000.0
Appropriate	ed		
	General Fund (Appropriated)	2,000.0	4,500.0
	Temporary Assistance for Needy Families (TANF) (Approp	608.0	500.0
		2,608.0	5,000.0
	Fund Source Total	2,608.0	5,000.0
Other On	erating Expenses		0.0
	erating Expenditures Budg Approp	0.0	
•	erating Expenditures Excluded from Cost Allocati	0.0	
=	agement Charges To State Agency	0.0	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	- Non Physical-Taxable- Self Ins	0.0	
	oceeds Payments To Attorneys	0.0	
	iability- Non-Taxable- Self Ins	0.0	
	Nalpractice - Self-Insured	0.0	
	ile Liability - Self Insured	0.0	
	•		
	Property Damage - Self- Insured	0.0	
	ile 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	
	rance - Claim Payments	0.0	
	rance - Pharmacy Claims	0.0	
	Tax On Altcs	0.0	
	surance-Related Charges	0.0	
	Service Data Processing	0.0	
	Service Data Proc- Pc/Lan	0.0	
External I	Programming-Mainframe/Legacy	0.0	
	Programming- Pc/Lan/Serv/Web	0.0	
External I	Data Entry	0.0	
Othr Exte	ernal Data Proc-Mainframe/Legacy	0.0	
Othr Exte	ernal Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for A	FIS Development & Usage	0.0	
Internal S	Service Telecommunications	0.0	
External ⁻	Telecom Long Distance-In-State	0.0	
External ⁻	Telecom Long Distance-Out-State	0.0	
Other Ext	ternal Telecommunication Service	0.0	
Electricity	,	0.0	
Sanitation	n Waste Disposal	0.0	
Water		0.0	
Gas And I	Fuel Oil For Buildings	0.0	
Other Util		0.0	
Building F	Rent Charges To State Agencies	0.0	
	e To Own Bld Rent Chrgs To Agy	0.0	
	art Bld Rent Chrgs To Agy	0.0	

Agency:	Department of Child Safety
Program:	SLI Kinship Care

Program: SLI	Kinship Care		
		FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Land And Buil	dinas	0.0	-
Rental Of Computer Equ	-	0.0	
Rental Of Other Machine		0.0	
Miscellaneous Rent	., ,qp	0.0	
Interest On Overdue Pa	vments	0.0	
All Other Interest Payme	•	0.0	
Internal Acct/Budg/Fina		0.0	
Other Internal Services		0.0	
Repair And Maintenance	- Buildings	0.0	
Repair And Maintenance	<u> </u>	0.0	
Repair And Maint - Main		0.0	
Repair And Maint-Pc/La	- .	0.0	
Repair And Maintenance		0.0	
Other Repair And Mainte	• •	0.0	
Software Support And M		0.0	
Uniforms	idirectionee	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 Supp	lies	0.0	
Drugs And Medicine Sup		0.0	
Medical Supplies	iplies	0.0	
Dental Supplies		0.0	
Automotive And Transpo	ortation Fuels	0.0	
Automotive Lubricants A		0.0	
Rpr And Maint Supplies-	• •	0.0	
Repair And Maintenance		0.0	
Other Operating Supplie	5	0.0	
Publications	3	0.0	
Aggregate Withheld Or	Paid Commissions	0.0	
Lottery Prizes	aid Commissions	0.0	
Lottery Distribution Cost	re	0.0	
Material for Further Prod		0.0	
Other Resale Supplies	essing	0.0	
Loss On Sales Of Capita	I Accets	0.0	
Loss on Sales of Investr		0.0	
Employee Tuition Reimb		0.0	
Employee Tuition Reimb		0.0	
Conference Registration		0.0	
Other Education And Tra		0.0	
Advertising	anning Costs	0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography Postage And Delivery		0.0	
Postage And Delivery	d Doctruction Consisce	0.0	
Document shredding an		0.0	
Translation and Sign La Distribution To State Un		0.0 0.0	
טופוטטווטטוו וט State UN	IVELSILIES	0.0	

Agency:	Department of Child Safety	
Program:	SLI Kinship Care	

Program: SLI Kinship Care		
	FY 2019 Actual	FY 2020 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	
	0.0	
Costs For Digital Image Or Microfilm		
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	
Expenditure Category Total	0.0	0.0
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	
	0.0	
Telecommunication Equip-Capital Lease		
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	

Agency:	Department of Child Safety	
Program:	SLI Kinship Care	

		FY 2019 Actual	FY 2020 Expd. Plan
Leasehold Improvement-Ca	pital Purchase	0.0	-
Other Capital Asset Leases	F	0.0	
Non-Capital Equip Budget A	and Approp	0.0	
Vehicles Non-Capital Purcha		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purch		0.0	
Works Of Art And Hist Treas		0.0	
Furniture Non-Capital Lease		0.0	
Computer Equipment Non-C		0.0	
Computer Equipment Non-C		0.0	
Telecomm Equip Non-Capita		0.0	
Telecomm Equip Non-Capita		0.0	
Other Equipment Non-Capit		0.0	
Weapons Non-Capital Purch		0.0	
Other Equipment Non-Capit		0.0	
Purchased Or Licensed Soft		0.0	
Internally Generated Softwa	are/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 Exc	luded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Transicis	Expenditure Category Total	0.0	0.0
	Experienture Category Total	0.0	0.0

Agency: Depa			
Program: SLI II	ndependent Living		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expens	es	0.0	0.0
Employee Related Expens	Expenditure Category Total	0.0	0.0
Professional and Outside S	Services		0.0
External Prof/Outside Serv		0.0	0.0
External Investment Servi		0.0	
Other External Financial S		0.0	
Attorney General Legal Se		0.0	
External Legal Services		0.0	
External Engineer/Architect	ct Cost - Exp	0.0	
External Engineer/Architect		0.0	
Other Design	5. 555. 54p	0.0	
Temporary Agency Service	es	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 Se	rvices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Repo	ortable	0.0	
External Telecom Consulti		0.0	
Costs related to those in c	•	0.0	
Non - Confidential Special		0.0	
Confidential Specialist Fee		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Ou	utside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and I	Individuals	3,595.0	4,660.0

Agency:	Department of Child Safety
Program:	SLI Independent Living

Program:	SLI Independent Living		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	3,595.0	4,660.0
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	2,969.3	2,969.3
CH2009-A DC	Expenditure Authority (Appropriated)	625.7	1,690.7
		3,595.0	4,660.0
	Fund Source Total	3,595.0	4,660.0
Other Operatir	ng Expenses		0.0
Other Operatir	ng Expenditures Budg Approp	0.0	
Other Operatir	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
=	ent Deductible - Other	0.0	
=	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ry- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
-	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (•	0.0	
	ce-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Processing e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
	Dil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bl	d Rent Chrgs To Agy	0.0	

Agency:	Department of Child Safety
Program:	SLI Independent Living

-	rogram: SLi independent Living		
		FY 2019 Actual	FY 2020 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	

Agency:	Department of Child Safety
Program:	SLI Independent Living

	FY 2019 Actual	FY 2020 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	
•	0.0	
Surplus Property Distr To State Agencies		
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	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	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	
Other Capital Asset Fulchases	0.0	

Agency:	Department of Child Safety	
Program:	SLI Independent Living	

<u> </u>	,		
		FY 2019 Actual	FY 2020 Expd. Plan
Leasehold Improvement-	-Capital Purchase	0.0	
Other Capital Asset Lease	es .	0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Pur		0.0	
Vehicles Non-Capital Lea	ses	0.0	
Furniture Non-Capital Pu	rchase	0.0	
Works Of Art And Hist Tr	reas-Non Capital	0.0	
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment No	n-Capital Purchase	0.0	
Computer Equipment No	n-Capital Lease	0.0	
Telecomm Equip Non-Ca	pital Purchase	0.0	
Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Ca	apital Purchase	0.0	
Weapons Non-Capital Pu	rchase	0.0	
Other Equipment Non-Ca	apital Lease	0.0	
Purchased Or Licensed S	oftware/Website	0.0	
Internally Generated Soft	tware/Website	0.0	
LICENSES AND PERMITS	5	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 A	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	le Assets to be Expenses	0.0	
Non-Capital Equipment E	excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
1141151615	Expenditure Category Total	0.0	0.0
	Exponential outlogory Total	0.0	0.0

Program: SLI Foster Home Recruitment, St	udy and Su	pervision	
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
Expenditure Category	Total	0.0	0.0
Developed Complete		0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions Expenditure Category	Total	0.0 0.0	0.0
Experience dategory	Total	0.0	0.0
Employee Related Expenses		0.0	0.0
Expenditure Category	Total	0.0	0.0
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	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 Alloc	`a	0.0	
Vendor Travel - Non Reportable	.a	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	
Expenditure Category	Total	0.0	0.0
Travel In-State Expenditure Category	Total	0.0 0.0	0.0
Travel Out of State		0.0	0.0
Expenditure Category	Total	0.0	0.0
Food		0.0	0.0
Expenditure Category	Total	0.0	0.0

Agency:	Department of Child Safety
Program:	SLI Foster Home Recruitment, Study and Supervision

Program:	SLI Foster Home Recruitment, Study and Supervision		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	31,566.8	32,753.6
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	20,421.2	19,652.2
	S Expenditure Authority (Appropriated)	11,145.6	13,101.4
		31,566.8	32,753.6
	Fund Source Total	31,566.8	32,753.6
Other Operatir	ng Expenses		0.0
Other Operatir	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
=	ent Deductible - Other	0.0	
=	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
	ance Premiums	0.0	
	pensation Benefit Payments	0.0	
•	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (•	0.0	
	ce-Related Charges	0.0	
	re Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Maillianie/Legacy Data Proc-Pc/Lan/Serv/Web	0.0	
		0.0	
	Development & Usage te Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bl	d Rent Chrgs To Agy	0.0	

Agency:	Department of Child Safety	
Program:	SLI Foster Home Recruitment, Study and Supervision	

Program: SLI Foster Home Recruitment, Study an	d Supervision	
	FY 2019 Actual	FY 2020 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	

Agency:	Department of Child Safety
Program:	SLI Foster Home Recruitment, Study and Supervision

Program: SLI Foster Home Recruitment, Study and Supervision		
	FY 2019 Actual	FY 2020 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	
	0.0	
Costs For Digital Image Or Microfilm		
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	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
tomeres capital zeases	U.U	
Furniture Capital Purchase		
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	0.0 0.0 0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Department of Child Safety	
Program:	SLI Foster Home Recruitment, Study and Supervision	

		FY 2019 Actual	FY 2020 Expd. Plan
Leasehold Improvement-	Capital Purchase	0.0	
Other Capital Asset Lease	•	0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Pure		0.0	
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist Tr		0.0	
Furniture Non-Capital Lea	-	0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca	pital Purchase	0.0	
Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Ca		0.0	
Weapons Non-Capital Pu	rchase	0.0	
Other Equipment Non-Ca	ipital Lease	0.0	
Purchased Or Licensed S	oftware/Website	0.0	
Internally Generated Soft	tware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internal		0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	le Assets to be Expenses	0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Gallay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0

Agency: Departm	ent of Child Safety		
Program: SLI Adop	ption Services		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
bodius dilu Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dunfaccional and Outside Com	iiaaa		90.0
Professional and Outside Serv External Prof/Outside Serv Bu		0.0	80.0
External Investment Services		0.0	
Other External Financial Servi		0.0	
Attorney General Legal Service	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	ost - Exp	0.0	
External Engineer/Architect C		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 Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportat	ole	0.0	
External Telecom Consulting S	Services	0.0	
Costs related to those in custo		80.0	
Non - Confidential Specialist F	-ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	de Services	0.0	
	Expenditure Category Total	80.0	80.0
Appropriated			
AA1000-A General Fund (App		20.7	20.7
CH2009-A DCS Expenditure A	Authority (Appropriated)	59.3	59.3
		80.0	80.0
	Fund Source Total	80.0	80.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
out of oute	Expenditure Category Total	0.0	0.0
Food			0.0

Agency:	Department of Child Safety		
Program:	SLI Adoption Services		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
Aid to Orga	anizations and Individuals Expenditure Category Total	260,841.7 260,841.7	278,178.5 278,178.5
Appropriated	d		
	General Fund (Appropriated)	84,945.1	84,945.1
	Temporary Assistance for Needy Families (TANF) (Approp	22,445.7	22,445.7
	DCS Expenditure Authority (Appropriated)	153,450.9	170,787.7
C112005 71	Des Experialitate Additionly (Appropriated)	260,841.7	278,178.5
	Fund Source Total	260,841.7	278,178.5
Other One	rating Evpanges		0.0
	rating Expenses rating Expenditures Budg Approp	0.0	0.0
	rating Expenditures Excluded from Cost Allocati	0.0	
	gement Charges To State Agency	0.0	
	gement Deductible - Indemnity	0.0	
-	gement Deductible - Legal	0.0	
-	gement Deductible - Medical	0.0	
	gement Deductible - Other	0.0	
	Non Physical-Taxable- Self Ins	0.0	
	reeds Payments To Attorneys	0.0	
	ability- Non-Taxable- Self Ins	0.0	
	alpractice - Self-Insured	0.0	
	e Liability - Self Insured	0.0	
	operty Damage - Self- Insured	0.0	
	e Physical Damage-Self Insured	0.0	
	surance Premiums	0.0	
	nsurance Premiums	0.0	
	ompensation Benefit Payments	0.0	
Self Insura	nce - Administrative Fees	0.0	
Self Insura	nce - Premiums	0.0	
Self Insura	nce - Claim Payments	0.0	
Self Insura	ince - Pharmacy Claims	0.0	
Premium T	ax On Altcs	0.0	
Other Insu	rance-Related Charges	0.0	
Internal Se	ervice Data Processing	0.0	
Internal Se	ervice Data Proc- Pc/Lan	0.0	
External Pr	rogramming-Mainframe/Legacy	0.0	
	rogramming- Pc/Lan/Serv/Web	0.0	
External Da		0.0	
	nal Data Proc-Mainframe/Legacy	0.0	
	nal Data Proc-Pc/Lan/Serv/Web	0.0	
	TS Development & Usage	0.0	
	ervice Telecommunications	0.0	
	elecom Long Distance-In-State	0.0	
	elecom Long Distance-In-State	0.0	
	ernal Telecommunication Service	0.0	
	inal relection number of service		
Electricity	Wasta Disposal	0.0	
	Waste Disposal	0.0	
Water		0.0	

Agency:	Department of Child Safety
Program:	SLI Adoption Services

Program: SLI Adoption Services		
	FY 2019 Actual	FY 2020 Expd. Plan
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	
External Printing	0.0	

Agency:	Department of Child Safety
Program:	SLI Adoption Services

Program: SLI Adoption Services		
	FY 2019 Actual	FY 2020 Expd. Plan
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	
•	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances		
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	
Expenditure Category Total	0.0	0.0
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	
THE Hally Generated Software-WebSite	0.0	

Agency:	Department of Child Safety	
Program:	SLI Adoption Services	

	FY 2019 Actual	FY 2020 Expd. Plan
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	
	0.0	
Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website	0.0	
·	0.0	
Internally Generated Software/Website LICENSES AND PERMITS	0.0	
	0.0	
Right-Of-Way/Easement/Extraction Exp		
Other Intangible Assets - Purchased, Licensed or Internal	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 0.0	0.0
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Experience Gategory Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
Experience outogory rotal	0.0	0.0

gency: Department of Child Safety						
Program: SLI Per	rmanent Guardianship					
		FY 2019 Actual	FY 2020 Expd. Plan			
FTE		0.0	0.0			
	Expenditure Category Total	0.0	0.0			
Personal Services		0.0	0.0			
Boards and Commissions		0.0	0.0			
	Expenditure Category Total	0.0	0.0			
Employee Related Expenses		0.0	0.0			
Employee Related Expenses	Expenditure Category Total	0.0	0.0			
Professional and Outside Sei	rvices		0.0			
External Prof/Outside Serv B	Budg And Appn	0.0				
External Investment Service		0.0				
Other External Financial Ser		0.0				
Attorney General Legal Serv		0.0				
External Legal Services		0.0				
External Engineer/Architect	Cost - Exp	0.0				
External Engineer/Architect		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	1003	0.0				
Outside Actuarial Costs		0.0				
Other Professional And Outside Services		0.0				
Other Professional And Odes	Expenditure Category Total	0.0	0.0			
Travel In-State		0.0	0.0			
Havel III State	Expenditure Category Total	0.0	0.0			
Travel Out of State		0.0	0.0			
	Expenditure Category Total	0.0	0.0			
Food		0.0	0.0			
	Expenditure Category Total	0.0	0.0			
Aid to Organizations and Individuals		12,516.9	12,516.9			

Agency:	Department of Child Safety
Program:	SLI Permanent Guardianship

Program:	SLI Permanent Guardianship		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	12,516.9	12,516.9
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	10,573.9	10,573.9
	Temporary Assistance for Needy Families (TANF) (Approp	1,943.0	1,943.0
		12,516.9	12,516.9
	Fund Source Total	12,516.9	12,516.9
Other Op	perating Expenses		0.0
Other Op	perating Expenditures Budg Approp	0.0	
Other Op	perating Expenditures Excluded from Cost Allocati	0.0	
Risk Man	agement Charges To State Agency	0.0	
Risk Man	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
Risk Man	agement Deductible - Medical	0.0	
Risk Man	agement Deductible - Other	0.0	
Gen Liab-	- Non Physical-Taxable- Self Ins	0.0	
	oceeds Payments To Attorneys	0.0	
	Liability- Non-Taxable- Self Ins	0.0	
	Malpractice - Self-Insured	0.0	
Automobi	ile Liability - Self Insured	0.0	
General F	Property Damage - Self- Insured	0.0	
Automobi	ile Physical Damage-Self Insured	0.0	
Liability I	insurance Premiums	0.0	
Property	Insurance Premiums	0.0	
Workers (Compensation Benefit Payments	0.0	
Self Insur	rance - Administrative Fees	0.0	
Self Insur	rance - Premiums	0.0	
Self Insur	rance - Claim Payments	0.0	
Self Insur	rance - Pharmacy Claims	0.0	
Premium	Tax On Altcs	0.0	
Other Ins	surance-Related Charges	0.0	
Internal S	Service Data Processing	0.0	
Internal S	Service Data Proc- Pc/Lan	0.0	
External I	Programming-Mainframe/Legacy	0.0	
External I	Programming- Pc/Lan/Serv/Web	0.0	
External I	Data Entry	0.0	
Othr Exte	ernal Data Proc-Mainframe/Legacy	0.0	
	ernal Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for A	AFIS Development & Usage	0.0	
	Service Telecommunications	0.0	
External ⁻	Telecom Long Distance-In-State	0.0	
	Telecom Long Distance-Out-State	0.0	
	ternal Telecommunication Service	0.0	
Electricity	<i>I</i>	0.0	
	n Waste Disposal	0.0	
Water	4	0.0	
	Fuel Oil For Buildings	0.0	
Other Uti		0.0	
	Rent Charges To State Agencies	0.0	
	e To Own Bld Rent Chrgs To Agy	0.0	
Priv Lease			

Agency:	Department of Child Safety	
Program:	SLI Permanent Guardianship	

Program: SLI Permanent Guardianship		
	FY 2019 Actual	FY 2020 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	
. 5	0.0	
Bedding And Bath Supplies		
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	

Agency:	Department of Child Safety
Program:	SLI Permanent Guardianship

	FY 2019 Actual	FY 2020 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	
•	0.0	
Surplus Property Distr To State Agencies		
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	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	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	
Outer Capital Asset Fulchases	0.0	

Agency:	Department of Child Safety	
Program:	SLI Permanent Guardianship	

		FY 2019 Actual	FY 2020 Expd. Plan
Leacahold Improvement	Capital Burchaco		
Leasehold Improvement-	•	0.0	
Other Capital Asset Lease		0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purc		0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tre	' '	0.0	
Furniture Non-Capital Lea		0.0	
Computer Equipment Nor		0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangibl		0.0	
	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experience Gategory Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COST AIRCCULOTT	Expenditure Category Total	0.0	0.0
Transfers	Forman disease Ontonoma T. 1. 1	0.0	0.0
	Expenditure Category Total	0.0	0.0

Administrative Costs

Agency:	Department of Child Safety						
Administrative Costs Summary							
	Common Administrative Area	FY 2021					
	Personal Services	20,460.6					
	ERE	8,160.1					
	All Other	45,076.2					
	Administrative Costs Total:	73,696.9					
Administrative (Cost / Total Expenditure Ratio	Request	Admin %				
	FY 2021	1,056,195.9	7.0%				

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 FAMIL

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Periodic: On-going Start Date: End Date:

Type of Grant: Formula Funding If Other, Explain: 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 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 FAMIL

Periodic: On-going Start Date: End Date:

Type of Grant: Continuation Fundi If Other, Explain: Administrative costs are permitted to

Fed. % or \$ Cap: 50% Source of Match: General Fund 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 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 FAMIL

Periodic: On-going Start Date: End Date:

Type of Grant: Continuation Fundi If Other, Explain: Administrative costs are permitted to

Fed. % or \$ Cap: 69.81 Source of Match: General Fund 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 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 FAMIL

Periodic: On-going Start Date: End Date:

Type of Grant: Continuation Fundi If Other, Explain: Administrative costs are permitted to

Fed. % or \$ Cap: 80% Source of Match: General Fund 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 provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education to youth who

have experienced foster care at age 14 or older, who have aged of foster care, or who have been adopted or left for kinship guardianship

from the public foster care system after age 16.

Title: Child Abuse and Neglect State Grants

AFIS Grant No: 936690 CFDA: 93,669 Grantor: ADMINISTRATION FOR CHILDREN AND FAMIL

Periodic: On-going Start Date: End Date:

Type of Grant: Continuation Fundi If Other, Explain: Administrative costs are permitted to

No

Fed. % or \$ Cap: 100% Source of Match: be paid using this federal money:

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description: To assist States in the support and improvement of their child protective services systems.

Title: Child Care and Development Block Grant

AFIS Grant No: 93575 CFDA: 93.575 Grantor: ADMINISTRATION FOR CHILDREN AND FAMIL

Periodic: On-going Start Date: End Date:

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Agency: **Department of Child Safety**

Type of Grant: Pass-Through Fund If Other, Explain: Fed. % or \$ Cap: Source of Match: Administrative costs are permitted to be paid using this federal money:

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AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to states, territories, and tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. The CCDF consists of two funding streams: the mandatory Child Care Entitlement (CCE) (see CFDA 93.596) and the discretionary Child Care and Development Block Grant (CCDBG). The CCE portion consists of "matching funds," which require a state match and maintenance of effort, and "mandatory funds." CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act. where CCE is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. The combination of the discretionary and mandatory funds provides about \$8.1 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program.

Title: **Community-Based Child Abuse Prevention Grants**

CFDA: 93.590 ADMINISTRATION FOR CHILDREN AND FAMIL **AFIS Grant No:** 935900 Grantor:

On-going Periodic: **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: 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.

Source of Match:

Title: **Crime Victim Assistance**

AFIS Grant No: CFDA: 16575 16.575 Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE

Periodic: Periodic Renewal **Start Date:** 10/1/2019 End Date: 9/20/2020

Pass-Through Fund If Other, Explain: Administrative costs are permitted to DPS is prime applicant with pass through to DCS in Type of Grant:

form of ISA be paid using this federal money:

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)?

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**

Fed. % or \$ Cap: 80%

AFIS Grant No: CFDA-936580 93.658 Grantor: ADMINISTRATION FOR CHILDREN AND FAMIL

Periodic: On-going Start Date: **End Date:**

Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: ✓ Fed. % or \$ Cap: 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 outof-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: Grantor: ADMINISTRATION FOR CHILDREN AND FAMIL 936580 CFDA: 93.658

Periodic: **Start Date: End Date:** On-going

Date Printed: 9/2/2019 11:45:14 PM

Department of Child Safety Agency:

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)?

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

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and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan

development/implementation grants to eligible tribes.

Foster Care Title IV-E Title:

AFIS Grant No: 936580 93.658 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL

End Date: Periodic: On-going Start Date:

Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant: be paid using this federal money:

Fed. % or \$ Cap: 69.81% 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 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: John H. Chafee Foster Care Program for Successful Transition to Adulthood

AFIS Grant No: CFDA: Grantor: ADMINISTRATION FOR CHILDREN AND FAMIL 936740 93 674

Periodic: Start Date: **End Date:** On-going

Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: 80% Source of Match: Fed. % or \$ Cap: 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 youth who experienced foster care at

age 14 or older, youth who leave foster care for adoption or kinship guardianship after attaining age 16, and former foster care recipients between 18 and 21 years, to make a successful transition to adulthood and self-sufficiency. States or tribes that operate an extended foster care program for youth up to age 21 have the option to extend services under the Chafee program to youth up to their 23rd birthday.

Title: Maternal, Infant and Early Childhood Home Visiting Grant Program

AFIS Grant No: 93870 CFDA: 93.870 Grantor: HEALTH RESOURCES AND SERVICES ADMINI

Periodic: On-going Start Date: **End Date:**

Pass-Through Fund If Other, Explain: Administrative costs are permitted to Type of Grant:

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: The goals of the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV Program) are to: (1) strengthen and improve the programs and activities carried out under Title V of the Social Security Act; (2) improve coordination of services for at-risk communities; and

(3) identify and provide comprehensive services to improve outcomes for eligible families who reside in at-risk communities. The MIECHV Program was created to support voluntary, evidence-based home visiting services for at-risk pregnant women and parents with young children up to kindergarten entry. The MIECHV Program builds upon decades of scientific research that shows home visits conducted by a nurse, social worker, early childhood educator, or other trained professional during pregnancy and in the first years of a child's life improves the lives of children and families. Home visiting helps prevent child abuse and neglect, supports positive parenting, improves maternal and child health, and promotes child development and school readiness. The investment provides coordinated and comprehensive highquality voluntary, evidence-based home visiting services with a national reach. The MIECHV Program plays a crucial role in building high-

quality, comprehensive statewide early childhood systems to support pregnant women, parents and caregivers, and children from birth to kindergarten entry and ultimately, to improve health and development outcomes.

Title: **Medical Assistance Program**

AFIS Grant No: 93778 CFDA: 93.778 Grantor: CENTERS FOR MEDICARE AND MEDICAID SE

Periodic: **Start Date: End Date:**

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Agency: CHA Department of Child Safety

Type of Grant: Pass-Through Fund If Other, Explain: Fed. % or \$ Cap: 50% Source of Match:

Administrative costs are permitted to be paid using this federal money:

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AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

Description:

To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

Title: Medical Assistance Program

AFIS Grant No: 93778 CFDA: 93,778 Grantor: CENTERS FOR MEDICARE AND MEDICAID SE

Periodic: On-going Start Date: End Date:

Type of Grant: Formula Funding If Other, Explain: 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

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To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

Title: Opioid STR

AFIS Grant No: 93788 CFDA: 93.788 Grantor: SUBSTANCE ABUSE AND MENTAL HEALTH SE

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

in form of ISA 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

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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 FAMIL

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:

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 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 the 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, family 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: 93556 CFDA: 93.556 Grantor: ADMINISTRATION FOR CHILDREN AND FAMIL

Periodic: One-Time Start Date: End Date:

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Agency: **Department of Child Safety**

Type of Grant: Competitive Fundin If Other, Explain: Fed. % or \$ Cap: 75% Source of Match: Administrative costs are permitted to be paid using this federal money:

✓

✓

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

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 the 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, family 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.

Promoting Safe and Stable Families Title:

AFIS Grant No: 935560 CFDA: 93.556 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL

> **Start Date: End Date:** On-going

Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant: 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:

Periodic:

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 the 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, family 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: **Social Services Block Grant**

AFIS Grant No: 93667 CFDA: 93,667 Grantor: ADMINISTRATION FOR CHILDREN AND FAMIL

Start Date: End Date: Periodic: On-going

Pass-Through Fund If Other, Explain: Administrative costs are permitted to Type of Grant: 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:

To enable each State to furnish social services best suited to the needs of the individuals residing in the State. Federal block grant funds may be used to provide services directed toward one of the following five goals specified in the law: (1) To prevent, reduce, or eliminate dependency; (2) to achieve or maintain self-sufficiency; (3) to prevent neglect, abuse, or exploitation of children and adults; (4) to prevent or reduce inappropriate institutional care; and (5) to secure admission or referral for institutional care when other forms of care are not

appropriate.

Title: Stephanie Tubbs Jones Child Welfare Services Program

AFIS Grant No: 936450 CFDA: 93.645 Grantor: ADMINISTRATION FOR CHILDREN AND FAMIL

Periodic: On-going **Start Date: End Date:**

Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant: 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

The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote state and tribal flexibility in the development and **Description:**

expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in

safe, loving families.

Title: **Temporary Assistance for Needy Families**

AFIS Grant No: 93558 CFDA-93.558 Grantor: ADMINISTRATION FOR CHILDREN AND FAMIL

Start Date: End Date: Periodic: On-going

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Agency: **Department of Child Safety**

Type of Grant: Pass-Through Fund If Other, Explain:

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)?

To provide grants to States, Territories, the District of Columbia, and Federally-recognized Indian Tribes operating their own Tribal TANF **Description:**

programs to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence

of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.

Title: **Temporary Assistance for Needy Families**

AFIS Grant No: CFDA: 93558 93.558 Grantor: ADMINISTRATION FOR CHILDREN AND FAMIL

Periodic: Start Date: **End Date:** On-going

Pass-Through Fund If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Source of Match: Fed. % or \$ Cap:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description: To provide grants to States, Territories, the District of Columbia, and Federally-recognized Indian Tribes operating their own Tribal TANF

programs to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence

of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.

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Administrative costs are permitted to be paid using this federal money:

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Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

Agency: CHA Department of Child Safety

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	2,077.4	1,930.2	1,931.7
Beginning Balance	441.3	3,898.2	6,394.2
Revenues			
New Federal Revenue	462,420.8	441,108.1	458,380.8
Pass Through Funds (From other state agencies)	211,234.1	211,377.6	210,502.5
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	673,654.9	652,485.7	668,883.3
Expenditures			
Personal Services	84,970.8	80,674.4	80,847.3
Employee Related Expenses	34,984.8	33,268.2	33,365.9
Professional and Outside Services	13,839.2	13,212.9	13,093.6
Travel In-State	872.2	847.9	854.6
Travel Out-of-State	177.7	167.8	162.6
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	498,404.2	488,591.8	513,742.1
Other Operating Expenditures	25,680.4	23,953.0	23,913.4
Land Acquisition and Captial Projects	1.4	1.1	1.0
Capital and Non Capital Equipment	1,954.7	1,803.2	1,826.4
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	9,312.6	7,469.4	7,470.6
Total Expenditures	670,198.0	649,989.7	675,277.5
Ending Balance	3,898.2	6,394.2	0.0

Agency: CHA Department of Child Safety

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Grant Title: Adoption and Legal Guardianship Incentive Payments

AFIS Grant #: 936300 CFDA: 93.603

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	441.3	3,898.2	6,394.2
Revenues			
New Federal Revenue	6,582.0	3,100.0	3,100.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	6,582.0	3,100.0	3,100.0
Expenditures			
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	3,125.1	604.0	9,494.2
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
Total Expenditures	3,125.1	604.0	9,494.2
Ending Balance	3,898.2	6,394.2	0.0

Agency: CHA Department of Child Safety

Grant Title: Adoption Assistance

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AFIS Grant #: 936590 CFDA: 93.659

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	41.0	42.3	42.3
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	6,205.4	6,401.3	6,401.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	6,205.4	6,401.3	6,401.3
Expenditures			
Personal Services	1,726.3	1,780.8	1,780.8
Employee Related Expenses	855.9	882.9	882.9
Professional and Outside Services	93.6	96.6	96.6
Travel In-State	12.4	12.8	12.8
Travel Out-of-State	2.4	2.5	2.5
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	2,988.0	3,082.4	3,082.4
Other Operating Expenditures	464.0	478.6	478.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	31.2	32.1	32.1
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	31.6	32.6	32.6
Total Expenditures	6,205.4	6,401.3	6,401.3
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety

Grant Title: Adoption Assistance

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AFIS Grant #: 936590 CFDA: 93.659

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	144,174.7	155,500.3	165,422.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	144,174.7	155,500.3	165,422.6
Expenditures			
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	144,174.7	155,500.3	165,422.6
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
Total Expenditures	144,174.7	155,500.3	165,422.6
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety

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Grant Title: Chafee Education and Training Vouchers Program (ETV)

AFIS Grant #: 935990 CFDA: 93.599

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	1,069.6	1,177.0	1,294.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,069.6	1,177.0	1,294.7
Expenditures			
Personal Services	5.2	0.0	0.0
Employee Related Expenses	1.8	0.0	0.0
Professional and Outside Services	10.0	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	1,052.6	1,177.0	1,294.7
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
Total Expenditures	1,069.6	1,177.0	1,294.7
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety

Grant Title: Child Abuse and Neglect State Grants

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AFIS Grant #: 936690 CFDA: 93.669

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	1,834.5	2,018.0	2,219.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,834.5	2,018.0	2,219.8
Expenditures			
Personal Services	1,190.8	1,309.8	1,440.8
Employee Related Expenses	413.2	454.5	499.9
Professional and Outside Services	36.3	40.0	44.0
Travel In-State	71.1	78.3	86.1
Travel Out-of-State	18.0	19.8	21.7
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	0.0	0.0	0.0
Other Operating Expenditures	59.9	65.8	72.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	45.2	49.8	54.7
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,834.5	2,018.0	2,219.8
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety

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Grant Title: Child Care and Development Block Grant

AFIS Grant #: 93575 CFDA: 93.575

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	34,400.0	34,400.0	34,400.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	34,400.0	34,400.0	34,400.0
Expenditures			
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	34,400.0	34,400.0	34,400.0
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
Total Expenditures	34,400.0	34,400.0	34,400.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
DEA	DE2000		34,400.0	34,400.0	34,400.0
		Subtotal:	34.400.0	34.400.0	34.400.0

Agency: CHA Department of Child Safety

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Grant Title: Community-Based Child Abuse Prevention Grants

AFIS Grant #: 935900 CFDA: 93.590

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	8.4	6.5	5.9
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	690.4	536.9	486.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	690.4	536.9	486.7
Expenditures			
Personal Services	47.5	36.9	33.5
Employee Related Expenses	20.0	15.5	14.1
Professional and Outside Services	438.0	340.7	308.8
Travel In-State	0.8	0.6	0.5
Travel Out-of-State	16.2	12.6	11.4
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	34.0	26.5	24.0
Other Operating Expenditures	132.5	103.0	93.4
Land Acquisition and Captial Projects	1.4	1.1	1.0
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
Total Expenditures	690.4	536.9	486.7
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety

Grant Title: Crime Victim Assistance

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AFIS Grant #: 16575 CFDA: 16.575

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	8.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	696.5	696.5	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	696.5	696.5	0.0
Expenditures			
Personal Services	445.1	445.1	0.0
Employee Related Expenses	154.3	154.3	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	4.9	4.9	0.0
Travel Out-of-State	6.5	6.5	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	85.7	85.7	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
Total Expenditures	696.5	696.5	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
PSA/CHA	PS2000/CH2000	_	696.5	696.5	0.0
		Subtotal:	696.5	696.5	0.0

Agency: CHA Department of Child Safety

Grant Title: Foster Care Title IV-E

AFIS Grant #: 936580 CFDA: 93.658

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	141.1	141.1	141.1
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	12,958.6	12,958.6	12,958.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	12,958.6	12,958.6	12,958.6
Expenditures			
Personal Services	4,650.3	4,650.3	4,650.3
Employee Related Expenses	1,589.7	1,589.7	1,589.7
Professional and Outside Services	4,035.0	4,035.0	4,035.0
Travel In-State	205.4	205.4	205.4
Travel Out-of-State	13.1	13.1	13.1
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	1,879.1	1,879.1	1,879.1
Other Operating Expenditures	497.4	497.4	497.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	22.5	22.5	22.5
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	66.1	66.1	66.1
Total Expenditures	12,958.6	12,958.6	12,958.6
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety

Grant Title: Foster Care Title IV-E

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AFIS Grant #: 936580 CFDA: 93.658

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	710.6	564.4	564.4
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	84,003.0	66,718.1	66,718.1
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	84,003.0	66,718.1	66,718.1
Expenditures			
Personal Services	24,427.9	19,401.5	19,401.5
Employee Related Expenses	9,656.4	7,669.4	7,669.4
Professional and Outside Services	2,204.3	1,750.7	1,750.7
Travel In-State	166.6	132.3	132.3
Travel Out-of-State	39.7	31.5	31.5
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	28,190.5	22,389.9	22,389.9
Other Operating Expenditures	9,502.7	7,547.4	7,547.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	797.6	633.5	633.5
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	9,017.3	7,161.9	7,161.9
Total Expenditures	84,003.0	66,718.1	66,718.1
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety

Grant Title: Foster Care Title IV-E

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AFIS Grant #: 936580 CFDA: 93.658

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	85,508.6	64,812.2	69,997.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	85,508.6	64,812.2	69,997.2
Expenditures			
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	85,508.6	64,812.2	69,997.2
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
Total Expenditures	85,508.6	64,812.2	69,997.2
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety

Date Printed: 9/2/2019 11:49:04 PM

Grant Title: John H. Chafee Foster Care Program for Successful Transition to Adulthood

AFIS Grant #: 936740 CFDA: 93.674

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	2.6	2.9	3.1
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	4,323.6	4,756.0	5,231.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	4,323.6	4,756.0	5,231.6
Expenditures			
Personal Services	124.4	136.9	150.6
Employee Related Expenses	44.3	48.7	53.6
Professional and Outside Services	5.2	5.7	6.3
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	4.4	4.9	5.4
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	4,119.5	4,531.4	4,984.5
Other Operating Expenditures	23.4	25.7	28.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.6	0.7	0.7
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1.8	2.0	2.2
Total Expenditures	4,323.6	4,756.0	5,231.6
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety

Date Printed: 9/2/2019 11:49:05 PM

Grant Title: Maternal, Infant and Early Childhood Home Visiting Grant Program

AFIS Grant #: 93870 CFDA: 93.870

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	4.7	4.7	4.7
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	3,186.4	3,240.2	3,240.2
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	3,186.4	3,240.2	3,240.2
Expenditures			
Personal Services	41.9	42.6	42.6
Employee Related Expenses	14.7	15.0	15.0
Professional and Outside Services	280.5	285.2	285.2
Travel In-State	2.0	2.1	2.1
Travel Out-of-State	7.1	7.2	7.2
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	2,821.1	2,868.6	2,868.6
Other Operating Expenditures	19.1	19.5	19.5
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
Total Expenditures	3,186.4	3,240.2	3,240.2
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
HSA/CHA	HS2000/CH2000		3,186.4	3,240.2	3,240.2
		Subtotal:	3,186.4	3,240.2	3,240.2

Agency: CHA Department of Child Safety

Grant Title: Medical Assistance Program

Date Printed: 9/2/2019 11:49:06 PM

AFIS Grant #: 93778 CFDA: 93.778

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	65.5	52.2	52.2
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	5,141.5	4,100.0	4,100.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	5,141.5	4,100.0	4,100.0
Expenditures			
Personal Services	2,889.1	2,303.9	2,303.9
Employee Related Expenses	1,257.4	1,002.7	1,002.7
Professional and Outside Services	87.6	69.9	69.9
Travel In-State	25.9	20.6	20.6
Travel Out-of-State	4.7	3.7	3.7
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	0.0	0.0	0.0
Other Operating Expenditures	796.3	635.0	635.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	60.0	47.8	47.8
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	20.5	16.4	16.4
Total Expenditures	5,141.5	4,100.0	4,100.0
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety
Grant Title: Medical Assistance Program

Date Printed: 9/2/2019 11:49:07 PM

AFIS Grant #: 93778 CFDA: 93.778

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	127.7	135.3	135.3
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	48,279.2	52,411.9	52,411.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	48,279.2	52,411.9	52,411.9
Expenditures			
Personal Services	4,207.9	4,568.0	4,568.0
Employee Related Expenses	1,616.6	1,755.0	1,755.0
Professional and Outside Services	1,800.1	1,954.2	1,954.2
Travel In-State	21.7	23.5	23.5
Travel Out-of-State	2.1	2.3	2.3
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	38,488.0	41,782.7	41,782.7
Other Operating Expenditures	2,039.0	2,213.5	2,213.5
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	20.8	22.6	22.6
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	83.0	90.1	90.1
Total Expenditures	48,279.2	52,411.9	52,411.9
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety

Grant Title: Opioid STR

Date Printed: 9/2/2019 11:49:08 PM

AFIS Grant #: 93788 CFDA: 93.788

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	238.4	178.6	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	238.4	178.6	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	237.4	177.9	0.0
Travel In-State	1.0	0.7	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
Total Expenditures	238.4	178.6	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
HCA/CHA	HC2000/CH2000	_	238.4	178.6	0.0
		Subtotal:	238.4	178.6	0.0

Agency: CHA Department of Child Safety

Grant Title: Promoting Safe and Stable Families

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AFIS Grant #: 935560 CFDA: 93.556

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	16.9	18.6	20.5
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	6,643.9	7,307.1	8,037.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	6,643.9	7,307.1	8,037.8
Expenditures			
Personal Services	454.0	499.3	549.3
Employee Related Expenses	181.3	199.4	219.3
Professional and Outside Services	596.6	656.2	721.8
Travel In-State	39.5	43.5	47.8
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	5,314.3	5,844.8	6,429.3
Other Operating Expenditures	48.9	53.7	59.1
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)	9.3	10.2	11.2
Total Expenditures	6,643.9	7,307.1	8,037.8
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety

Grant Title: Promoting Safe and Stable Families

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AFIS Grant #: 93556 CFDA: 93.556

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	385.2	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	385.2	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	385.2	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	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
Total Expenditures	385.2	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety

Grant Title: Promoting Safe and Stable Families

Date Printed: 9/2/2019 11:49:10 PM

AFIS Grant #: 935560 CFDA: 93.556

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	426.1	468.8	515.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	426.1	468.8	515.6
Expenditures			
Personal Services	255.6	281.3	309.4
Employee Related Expenses	170.5	187.5	206.2
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	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
Total Expenditures	426.1	468.8	515.6
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety
Grant Title: Social Services Block Grant

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AFIS Grant #: 93667 CFDA: 93.667

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	124.6	124.6	124.6
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	15,433.5	15,433.5	15,433.5
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	15,433.5	15,433.5	15,433.5
Expenditures			
Personal Services	5,276.9	5,276.9	5,276.9
Employee Related Expenses	2,294.9	2,294.9	2,294.9
Professional and Outside Services	639.4	639.4	639.4
Travel In-State	36.0	36.0	36.0
Travel Out-of-State	6.9	6.9	6.9
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	5,647.6	5,647.6	5,647.6
Other Operating Expenditures	1,458.8	1,458.8	1,458.8
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	73.0	73.0	73.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	15,433.5	15,433.5	15,433.5
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
DEA	DE2000		15,433.5	15,433.5	15,433.5
		Subtotal:	15,433.5	15,433.5	15,433.5

Agency: CHA Department of Child Safety

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Grant Title: Stephanie Tubbs Jones Child Welfare Services Program

AFIS Grant #: 936450 CFDA: 93.645

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	5,915.3	6,430.0	7,073.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	5,915.3	6,430.0	7,073.0
Expenditures			
Personal Services	3,666.7	3,985.7	4,384.3
Employee Related Expenses	1,513.4	1,645.1	1,809.6
Professional and Outside Services	186.2	202.4	222.7
Travel In-State	3.6	3.9	4.2
Travel Out-of-State	0.5	0.5	0.6
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	376.4	409.2	450.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	168.5	183.2	201.5
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	5,915.3	6,430.0	7,073.0
Ending Balance	0.0	0.0	0.0

Agency: CHA Department of Child Safety

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Grant Title: Temporary Assistance for Needy Families

AFIS Grant #: 93558 CFDA: 93.558

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	701.6	702.3	702.3
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	137,338.6	137,488.1	137,488.1
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	137,338.6	137,488.1	137,488.1
Expenditures			
Personal Services	31,353.3	31,387.4	31,387.4
Employee Related Expenses	13,583.8	13,598.6	13,598.6
Professional and Outside Services	1,003.7	1,004.8	1,004.8
Travel In-State	259.6	259.8	259.8
Travel Out-of-State	54.0	54.0	54.0
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	82,232.4	82,321.9	82,321.9
Other Operating Expenditures	8,137.3	8,146.2	8,146.2
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	714.5	715.4	715.4
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	137,338.6	137,488.1	137,488.1
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
DES	DE2000		137,338.6	137,488.1	137,488.1
		Subtotal:	137.338.6	137.488.1	137.488.1

Agency: CHA Department of Child Safety

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Grant Title: Temporary Assistance for Needy Families

AFIS Grant #: 93558 CFDA: 93.558

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	19,940.7	19,940.7	19,940.7
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	19,940.7	19,940.7	19,940.7
Expenditures			
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	19,940.7	19,940.7	19,940.7
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
Total Expenditures	19,940.7	19,940.7	19,940.7
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
DES	DE2000		19,940.7	19,940.7	19,940.7
		Subtotal:	19.940.7	19.940.7	19.940.7

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

Periodic: On-going Start Date: End Date:

Type of Grant: Formula Funding If Other, Explain: Administrative costs are permitted to

Fed. % or \$ Cap: 100% Source of Match: 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 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 2018
 FY 2019
 FY 2020
 FY 2021

 4007
 3539
 3539
 3539

Performance Measure Description:

The grant is awarded based on States' success in increasing adoptions.

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Department of Child Safety Agency:

Title: **Adoption Assistance**

AFIS Grant No: 93.659 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES 936590 CFDA:

Periodic: **Start Date: End Date:** On-going

Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Fed. % or \$ Cap: Source of Match: General Fund

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

To provide Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy **Description:** 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 2018 FY 2019 FY 2020 FY 2021 28,608 30583 32253 34166

Performance Measure Description:

The grant is used to support the adoption of children from the child welfare system.

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Agency: CHA Department of Child Safety

Performance Measure: Average monthly number of children receiving adoption subsidy.

FY 2019 FY 2020 FY 2021 28,608 30583 32253 34166

Performance Measure Description:

The grant is used to support the adoption of children from the child welfare system.

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Department of Child Safety Agency:

Title: **Chafee Education and Training Vouchers Program (ETV)**

AFIS Grant No: 935990 CFDA: 93.599 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

Periodic: On-going **Start Date: End Date:**

Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Fed. % or \$ Cap: Source of Match: General Fund

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

To provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education to youth who **Description:**

have experienced foster care at age 14 or older, who have aged 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 2018 FY 2019 FY 2020 FY 2021 535 470 470 470

Performance Measure Description:

The grant is used to provide education and training vouchers for youth aging out of foster care.

Date Printed: 9/2/2019 11:53:13 PM

Department of Child Safety Agency:

Title: **Child Abuse and Neglect State Grants**

AFIS Grant No: CFDA: 93.669 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES 936690

Periodic: On-going **Start Date: End Date:**

Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

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 2018 FY 2019 FY 2020 FY 2021 91.32 81.32 81.32 81.32

Performance Measure Description:

The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.

Date Printed: 9/2/2019 11:53:14 PM

Agency: **Department of Child Safety**

Title: Child Care and Development Block Grant

CFDA: **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES **AFIS Grant No:** 93575 93.575

Periodic: **Start Date: End Date:** On-going

Pass-Through Fund If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Source of Match: Fed. % or \$ Cap:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description:

The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to states, territories, and tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. The CCDF consists of two funding streams: the mandatory Child Care Entitlement (CCE) (see CFDA 93.596) and the discretionary Child Care and Development Block Grant (CCDBG). The CCE portion consists of "matching funds," which require a state match and maintenance of effort, and "mandatory funds." CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCE is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. The combination of the discretionary and mandatory funds provides about \$8.1 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program.

Performance Measure: Number of children receiving services

FY 2018 FY 2019 **FY 2020** FY 2021 7700 9200 9200 9200

Performance Measure Description:

Ths grant is to provide assitance in child care

Date Printed: 9/2/2019 11:53:15 PM

Agency: **Department of Child Safety**

Title: **Community-Based Child Abuse Prevention Grants**

AFIS Grant No: 935900 CFDA: 93.590 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

Periodic: **Start Date: End Date:** On-going

Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Fed. % or \$ Cap: Source of Match: General Fund

AFIS fund number where the grant is maintained:

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 2018 FY 2019 FY 2020 FY 2021 4330 4590 4590 4590

Performance Measure Description:

The grant is used to support the Healthy Families program for at-risk families.

Date Printed: 9/2/2019 11:53:16 PM

Department of Child Safety Agency:

Title: **Crime Victim Assistance**

AFIS Grant No: 16575 CFDA: 16.575 Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

Periodic: Periodic Renewal **Start Date:** 10/1/2019 End Date: 9/20/2020

Pass-Through Fund If Other, Explain: DPS is prime applicant with pass through to DCS in Administrative costs are permitted to Type of Grant: form of ISA

be paid using this federal money:

✓

Source of Match: Fed. % or \$ Cap: 80% AFIS fund number where the grant is maintained:

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 liaison services

FY 2018 FY 2019 FY 2020 FY 2021 1084 1098 1000 1000

Performance Measure Description:

Number of victims receiving liaison services

Date Printed: 9/2/2019 11:53:17 PM

Department of Child Safety Agency:

Title: Foster Care Title IV-E

AFIS Grant No: 93.658 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES 936580 CFDA:

Periodic: **Start Date: End Date:** On-going

Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Fed. % or \$ Cap: 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 Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable outof-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 2018 FY 2019 FY 2020 FY 2021 15227 14088 14203 11761

Performance Measure Description:

The grant is used to support the foster care program.

Date Printed: 9/2/2019 11:53:18 PM

Agency: CHA Department of Child Safety

Performance Measure: Percent of newly hired Child Protective Services specialists completing training within seven months of hire

FY 2019 FY 2020 FY 2021 99% 100% 100% 100%

Performance Measure Description:

The grant is used to provide training to Child Protective Services specialists.

Date Printed: 9/2/2019 11:53:18 PM

CHA Department of Child Safety

Performance Measure: Number of children in out-of-home care

FY 2018 FY 2019 FY 2020 FY 2021 15227 14088 14203 11761

Performance Measure Description:

The grant is used to support the foster care program.

Date Printed: 9/2/2019 11:53:19 PM

Agency: **Department of Child Safety**

Title: John H. Chafee Foster Care Program for Successful Transition to Adulthood

AFIS Grant No: CFDA: 93.674 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES 936740

Periodic: **Start Date: End Date:** On-going

Continuation Fundi If Other, Explain: Type of Grant:

be paid using this federal money: Fed. % or \$ Cap: Source of Match: General Fund

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

To assist states and eligible Indian tribes in establishing and carrying out programs designed to assist youth who experienced foster care at **Description:** age 14 or older, youth who leave foster care for adoption or kinship guardianship after attaining age 16, and former foster care recipients between 18 and 21 years, to make a successful transition to adulthood and self-sufficiency. States or tribes that operate an extended foster

care program for youth up to age 21 have the option to extend services under the Chafee program to youth up to their 23rd birthday.

Performance Measure: Number of independent living maintenance program participants

FY 2018 FY 2019 FY 2020 FY 2021 499 479 516 516

Performance Measure Description:

The grant is used to provide assistance to children aging out of foster care.

Date Printed: 9/2/2019 11:53:19 PM

Administrative costs are permitted to

Agency: **Department of Child Safety**

Title: Maternal, Infant and Early Childhood Home Visiting Grant Program

AFIS Grant No: 93870 CFDA: 93 870 **Grantor:** HEALTH RESOURCES AND SERVICES ADMINISTR

Periodic: **Start Date: End Date:** On-going

Pass-Through Fund If Other, Explain: Administrative costs are permitted to Type of Grant: be paid using this federal money: Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description:

Fed. % or \$ Cap:

The goals of the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV Program) are to: (1) strengthen and improve the programs and activities carried out under Title V of the Social Security Act; (2) improve coordination of services for at-risk communities; and (3) identify and provide comprehensive services to improve outcomes for eligible families who reside in at-risk communities. The MIECHV Program was created to support voluntary, evidence-based home visiting services for at-risk pregnant women and parents with young children up to kindergarten entry. The MIECHV Program builds upon decades of scientific research that shows home visits conducted by a nurse, social worker, early childhood educator, or other trained professional during pregnancy and in the first years of a child's life improves the lives of children and families. Home visiting helps prevent child abuse and neglect, supports positive parenting, improves maternal and child health, and promotes child development and school readiness. The investment provides coordinated and comprehensive highquality voluntary, evidence-based home visiting services with a national reach. The MIECHV Program plays a crucial role in building highquality, comprehensive statewide early childhood systems to support pregnant women, parents and caregivers, and children from birth to kindergarten entry and ultimately, to improve health and development outcomes.

Performance Measure: Number of Healthy Families program participants

FY 2018 FY 2019 FY 2020 FY 2021 4330 4590 4590 4590

Performance Measure Description:

The grant is used to support the Healthy Families program for at-risk families.

Date Printed: 9/2/2019 11:53:20 PM

Agency: **Department of Child Safety**

Title: **Medical Assistance Program**

AFIS Grant No: CFDA: 93.778 Grantor: CENTERS FOR MEDICARE AND MEDICAID SERVI 93778

Periodic: **Start Date: End Date:** On-going

If Other, Explain: Administrative costs are permitted to Type of Grant: Formula Funding

be paid using this federal money: Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be

eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is

available for certain Medicare beneficiaries with higher incomes.

Performance Measure: Average number of children in Out-of-Home care

FY 2018 FY 2019 FY 2020 FY 2021 15227 14088 14203 11761

Performance Measure Description:

This grant is used to support placements and services to children in the child welfare system.

Date Printed: 9/2/2019 11:53:21 PM

CHA Department of Child Safety

Performance Measure: Average number of children In -Out-of Home Care

FY 2019 FY 2020 FY 2021 15227 14088 14203 11761

Performance Measure Description:

This grant is used to support placements and services to children in the child welfare system

Date Printed: 9/2/2019 11:53:22 PM

Department of Child Safety Agency:

Title: **Opioid STR**

AFIS Grant No: 93788 CFDA: 93.788 Grantor: SUBSTANCE ABUSE AND MENTAL HEALTH SERVI

Periodic: One-Time **Start Date:** 5/1/2017 End Date: 4/30/2019

Pass-Through Fund If Other, Explain: AHCCCS is prime applicant with pass through to DCS Administrative costs are permitted to Type of Grant: in form of ISA

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 2018 FY 2019 FY 2020 FY 2021 342 835 835 835

Performance Measure Description:

Number of nurse use visits to parents of substance exposed newborns.

Date Printed: 9/2/2019 11:53:23 PM

Agency: **Department of Child Safety**

Title: **Promoting Safe and Stable Families**

Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIES **AFIS Grant No:** 93556 CFDA: 93.556

Periodic: One-Time **Start Date: End Date:**

Competitive Fundin If Other, Explain: Administrative costs are permitted to Type of Grant: be paid using this federal money: Source of Match: Fed. % or \$ Cap:

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 the 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, family 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: The departments implementation of a Kinship Navigator Program

FY 2018 FY 2019 FY 2020 FY 2021 N/A Yes N/A N/A

Performance Measure Description:

The goal is to create a program that implements Kinship Navigator .

Date Printed: 9/2/2019 11:53:24 PM

Agency: **Department of Child Safety**

Title: **Promoting Safe and Stable Families**

Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIES **AFIS Grant No:** 935560 CFDA: 93.556

Periodic: **Start Date: End Date:** On-going

Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Source of Match: Fed. % or \$ Cap: 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 the 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, family 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 In-Home program participants

FY 2018 FY 2019 FY 2020 FY 2021 4330 3870 4444 4500

Performance Measure Description:

The grant is used to provide in-home services to families in the child welfare system.

Date Printed: 9/2/2019 11:53:24 PM

Agency: CHA Department of Child Safety

Performance Measure: Percent of children visited each month while in out-of-home care

FY 2019 FY 2020 FY 2021 95% 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

Date Printed: 9/2/2019 11:53:25 PM

Department of Child Safety Agency:

Title: **Social Services Block Grant**

AFIS Grant No: 93667 CFDA: 93.667 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

Periodic: **Start Date: End Date:** On-going

Pass-Through Fund If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

To enable each State to furnish social services best suited to the needs of the individuals residing in the State. Federal block grant funds **Description:** may be used to provide services directed toward one of the following five goals specified in the law: (1) To prevent, reduce, or eliminate

dependency; (2) to achieve or maintain self-sufficiency; (3) to prevent neglect, abuse, or exploitation of children and adults; (4) to prevent or reduce inappropriate institutional care; and (5) to secure admission or referral for institutional care when other forms of care are not

appropriate.

Performance Measure: Number of Children in Out-of-Home Care

FY 2018 FY 2019 FY 2020 FY 2021 15227 14088 14203 11761

Performance Measure Description:

This grant is used to support the foster care program.

Date Printed: 9/2/2019 11:53:25 PM

Department of Child Safety Agency:

Title: Stephanie Tubbs Jones Child Welfare Services Program

AFIS Grant No: 936450 CFDA: 93.645 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

Periodic: On-going **Start Date: End Date:**

Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Fed. % or \$ Cap: 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 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 2018 FY 2019 FY 2020 FY 2021 47185 53868 55000 55000.0

Performance Measure Description:

The grant is used to support the operations of Child Protective Services.

Date Printed: 9/2/2019 11:53:26 PM

Department of Child Safety Agency:

Title: **Temporary Assistance for Needy Families**

AFIS Grant No: CFDA: **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES 93558 93.558

Periodic: **Start Date: End Date:** On-going

Pass-Through Fund If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Source of Match: Fed. % or \$ Cap:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To provide grants to States, Territories, the District of Columbia, and Federally-recognized Indian Tribes operating their own Tribal TANF

programs to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence

of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.

Performance Measure: Average number of children in Out-of-Home Care

FY 2018 FY 2019 FY 2020 FY 2021 15227 14088 14203 11761

Performance Measure Description:

This grant is used to support placemenets and services to children in the child welfare system.

Performance Measure: Average monthly number of children in Adoption Subsidy

FY 2018 FY 2019 FY 2020 FY 2021 28608 30583 32253 34166

Performance Measure Description:

The grant is used to support the adoption of children from the child welfare system

Date Printed: 9/2/2019 11:53:27 PM

CHA Department of Child Safety

Performance Measure: Average number of children in out-of home care

FY 2018 FY 2019 FY 2020 FY 2021 15227 14203 11761 14088

Performance Measure Description:

This grant is used to support placements and services to children in the child welfare system

Performance Measure: Average monthly number of children in adoption subsidy

FY 2018 FY 2019 FY 2020 FY 2021 28608 30583 32253 34166

Performance Measure Description:

The grant is used to support the adoption of children from the child welfare system

Date Printed: 9/2/2019 11:53:28 PM CHA 0.0

Agency Summary

DEPARTMENT OF CHILD SAFETY

Mike Faust, Director (602) 255-2500 A.R.S. § 8-451

Plan Contact: Robert Navarro, Assistant Director of Budget and Finance

(602) 255-2778

Mission:

To engage children and families successfully to ensure child 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 in foster and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care.

The primary purpose of DCS is to protect children. To achieve this purpose, the Department seeks to accomplish the following in equal priority: (a) investigate reports of child abuse and neglect; (b) assess, promote and support the safety of a child in a safe and stable family or other appropriate placement; (c) work cooperatively with law enforcement regarding reports that include criminal conduct allegations; and (d) 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 FY2019: Statewide Reporting Metrics FY2020: Statewide Reporting Metrics FY2021: Statewide Reporting Metrics

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
# of Agency FTE Count	2,761	2,916	2,916	
# of Regrettable Attrition	0	376	0	
% of Arizona Management System Adoption	91	95	95	
AMS Implementation Score	2.69	3	3	
Total # of Children in Out of Home Care (0 -17)	13,383	0	0	
Total # of Children in Out of Home Care (18-21)	843	0	0	
Of the Children who entered care 1 year ago this mont, what % of those children have exited care to reunification, adotpion or guardianship	42	42	42	
% of Children (0-17) whose predominat placement type is in a family like setting (Kinship / Foster)	82.75	83.5	83.5	
Total Agency Turn-over (rolling 12 months)	28.36	25	25	

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 FY2019: FY 2019 Department of Child Safety Metrics
FY2020: FY 2020 Department of Child Safety Metrics
FY2021: FY 2020 Department of Child Safety Metrics

	FY 2019	FY 2020	FY 2021	
Performance Measures	Actual	Estimate	Estimate	
Total Number of Open DCS Reports	6,342	0	0	
Number of Inactive Cases	166	0	0	
Number of Case Caring Staff	1,272	1,406	1,406	
Number of Field Operations Administative Staff including OCWI	929	929	929	
Number of Non-Field Specific Staff	500	500	500	
Hotline Screen In %	57.8	0	0	
Number of Communication and Reports to the Hotline	151,729	0	0	
Number of Crimnal Conduct Reports	6,300	0	0	
% Response on Time	94.6	93.5	93.5	
Overtime Expense in Dollars	4,763,805	5,700,000	5,700,000	
Total reports received at the Hotline	47,034	0	0	

Date Printed:

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 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.

CHA 1.2

Subprogram Summary

RETENTION PAY

Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778

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.

CHA 1.3

Subprogram Summary

OVERTIME PAY

Robert Navarro, Assistant Director of Budget and Finance

(602) 255-2778

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.

CHA 1.4

Subprogram Summary

TRAINING RESOURCES

Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778

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.

CHA 1.5

Subprogram Summary

RECORDS RETENTION STAFF

Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778

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.

CHA 1.6

Subprogram Summary

INSPECTIONS BUREAU

Robert Navarro, Assistant Director of Budget and Finance

(602) 255-2778

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.

CHA 1.7

Subprogram Summary

ATTORNEY GENERAL LEGAL SERVICES

Robert Navarro, Assistant Director of Budget and Finance

(602) 255-2778

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.

Date Printed: 9/3/2019 12:00:02 AM

2019 - 2021 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

CHA 1.8

Subprogram Summary

GENERAL COUNSEL

Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778

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.

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 permancy

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 stafff

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

Date Printed: 9/3/2019 12:00:03 AM

OSPB AZIPS

All dollars are presented in thousands (not FTE).

Page 3

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 ssafe, stable, and nurtuing home environments.

Objective: 1 FY2019: FY 2019 Agency Scorecard FY2020: FY 2020 Agency Scorecard FY2021: FY 2020 Agency Scorecard

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
Number of Service referal waiting list	312	75	75	
Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	37,543,317	38,667,600	38,667,600	
In days Average Age of referrals on Service Referral Waitlist - Urban Counties	11	10	10	
In days Average Age of referrals on Service Referral Waitlist - Rural Counties	24	10	10	
# of Children In In-Home Care	4569	0	0	
% of reasonable Canidate Children In- Home	51.3	0	0	

CHA 2.1

Subprogram Summary

PREVENTIVE SERVICES

Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778

A.R.S. § 8-453

Mission:

To provide services that assist in supporting and improving the family unit and to help keep children safe with their families.

Description:

Prevention services are intended to reduce the risk of involvement with DCS for at risk families. The current programs funded are the Healthy Families Program and Building Resilient Families program.

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.

OSPB AZIPS

2019 - 2021 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

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) 255-277	8
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.

CHA 3.0	Program Summary
	OUT-OF-HOME CARE
Robet Navarı	ro, Assistant Director of Budget and Finance
(602) 255-27	778
A.R.S. § 8-84	46

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
- To promote permanent placements for children who enter out of home care.

Objective: 1 FY2019: FY 2019 Scorecard FY2020: FY 2020 Scorecard FY2021: FY 2020 Scorecard

	FY 2019	FY 2020	FY 2021	
Performance Measures	Actual	Estimate	Estimate	
Total Number of Children in Out of Home Care	14,151	0	0	
% Congrate Care as a First Placement	0	0	0	
% of days spent with a kinship caregiver	0	0	0	
% of days in shelter and group home	0	0	0	
# of Children who were placed in out of home care montly average	0	0	0	
# of Children who were placed in Out of Home Care	7,914	0	0	
Ratio of removals vs children approved by a CAR (as a %)	66	0	0	
Rate of Out of Home Placemetn - Children In Care per 1,000 in Az Population	8	0	0	
% removal rate of children from unsafe homes within 30 days of a report	10.1	0	0	
% of Sibling Groups were all siblings are placed together	63.1	0	0	
% of Sibling groups where at least 2 are place together	81.5	0	0	
Total number of children in Group homes great than 6 months	629	0	0	
# Total of Children in group homes	1,736	0	0	
# Total of Children in Shelters	94	0	0	
# Total of Children in Shelter greater than 6 months	5	0	0	
# Total of Children placed in Congregate care as 1st placement	184	0	0	

CHA 3.1

Subprogram Summary

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

Subprogram Summary

FOSTER CARE PLACEMENT

Robert Navarro, Assistant Director of Budget and Finance

(602) 255-2778

A.R.S. § 8-514

OSPB AZIPS

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	Subprogram Summary
	GRANDPARENT STIPENDS
Robert Nava	arro, Assistant Director of Budget and Finance
(602) 255-2	2778
A.R.S. § 8-4	453
<u> </u>	

Mission:

To provide permanency for children by providing a monetary stipend to Kinship families that meet the financial requirements.

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 child who has been placed in their home by the Department.

ļ	CHA	5	3.4	Subprogram Summary
				INDEPENDENT LIVING MAINTENANCE
	Rober	rt	Navarro,	Assistant Director of Budget and Finance
	(602)	2	255-2778	
	A.R.S	5.	§ 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	Program Summary			
	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 FY2019: 2019 DCS Scorecard FY2020: 2020 DCS Scorecard FY2021: 2020 DCS Scorecard

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
Total Number of Children who exited Care	8,256	0	0	
Total number of Children who exited care through reunification	4,560	0	0	
Total number of Children who exited care through adoptions	3,523	0	0	
Total number of Children who exited care trough Guardianship	64	0	0	
Of the Children that entered care 1 year ago this month, what % of those children have exited care	20.1	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	20.11	20.27	20.27	
Of the Children who exited care 6 monts ago this month, what % reentered care in the last 6 months	9.1	9.3	8.8	
Total Number of Children who exited care through Guardianship	764	0	0	
Total Number of Children who exited care through Age of Majority	798	0	0	

CHA 4.1	Subprogram Summary
	ADOPTION SERVICES
Robert Navarr	o, Assistant Director of Budget and Finance
(602) 255-277	8
A.R.S. § 8-14:	l - 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.

Date Printed: 9/3/2019 12:00:07 AM

OSPB AZIPS

All dollars are presented in thousands (not FTE).

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.

OSPB AZIPS

AGENCY SUMMARY

Program: CHA 0.0 DEPARTMENT OF CHILD SAFETY

 Director:
 Mike Faust, 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 engage children and families successfully to ensure child safety, strengthen families, and achieve permanency,

Description:

Performance Measures:

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 in foster and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care.

The primary purpose of DCS is to protect children. To achieve this purpose, the Department seeks to accomplish the following in equal priority: (a) investigate reports of child abuse and neglect; (b) assess, promote and support the safety of a child in a safe and stable family or other appropriate placement; (c) work cooperatively with law enforcement regarding reports that include criminal conduct allegations; and (d) 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

2020 Obj: Statewide Reporting Metrics 2021 Obj: Statewide Reporting Metrics

ML Budget	Туре	Actual	Estimate	Actual	Estimate	Estimate
1 🗸	OC # of Agency FTE Count	2,761	2,916	2,761	2,916	2,916
2 🗸	OC # of Regrettable Attrition	416	396	0	376	0
3 🗸	OC % of Arizona Management System Adoption	0	0	91	95	95
4 🗸	OC AMS Implementation Score	0	0	2.69	3	3
5 🗸	OC Total # of Children in Out of Home Care (0 -17)	0	0	13,383	0	0
6 🗸	OC Total # of Children in Out of Home Care (18-21)	0	0	843	0	0
7 🗸 🗆	OC Of the Children who entered care 1 year ago this	0	0	42	42	42

6 🗸	OC	Total # of Children in Out of Home Care (18-21)	0	0	843	0	0
7	OC	Of the Children who entered care 1 year ago this mont, what % of those children have exited care to reunification, adotpion or guardianship	0	0	42	42	42
8	OC	% of Children (0-17) whose predominat placement type is in a family like setting (Kinship / Foster)	0	0	82.75	83.5	83.5
9 🗸	OC	Total Agency Turn-over (rolling 12 months)	0	0	28.36	25	25

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.

FY 2018 FY 2019 FY 2019 FY 2020

FY 2021

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

Performance Measures:

- Payment Deferral
- Goal: 1 To provide quality leadership and training opportunities to enhance the delivery of quality services and promote accountability.

FY 2018

FY 2019

FY 2019

FY 2020

FY 2021

Objectives: 1 2019 Obj: FY 2019 Department of Child Safety Metrics

2020 Obj: FY 2020 Department of Child Safety Metrics 2021 Obj: FY 2020 Department of Child Safety Metrics

ML Budget	Туре	Actual	Estimate	Actual	Estimate	Estimate
1 🗸 🗌	EF Total Number of Open DCS Reports	5,449	0	6,342	0	0
2 🗸	EF Number of Inactive Cases	206	0	166	0	0
3 🗸 🗸	OC Number of Case Caring Staff	1,332	1,406	1,272	1,406	1,406
4 🗸	OC Number of Field Operations Administative Staff including OCWI	929	929	929	929	929
5 🗸 🗌	OC Number of Non-Field Specific Staff	500	500	500	500	500
6 🗸 🗌	OC Hotline Screen In %	59.9	0	57.8	0	0

4 🗸	including OCWI	929	929	929	929	929
5 🗸	OC Number of Non-Field Specific Staff	500	500	500	500	500
6 🗸 🗌	OC Hotline Screen In %	59.9	0	57.8	0	0
7 🗸 🗌	OC Number of Communication and Reports to the Hotline	149,060	0	151,729	0	0
8 🗸	OP Number of Crimnal Conduct Reports	7,608	0	6,300	0	0
9 🗸 🗌	EF % Response on Time	93.2	92	94.6	93.5	93.5
10 🗸 🗌	OC Overtime Expense in Dollars	5,789,245	5,700,000	4,763,805	5,700,000	5,700,000
11 🕡 🗌	OC Total reports received at the Hotline	48,023	0	47,034	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.

OSPB AZIPS

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.

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:

Date Printed:

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.

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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 permancy

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

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 stafff

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.

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This Program Contains the following Subprograms:

- Preventive Services
- In-Home Mitigation
- Out-of-Home Support Services

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- 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 ssafe, stable, and nurtuing home

All dollars are presented in thousands (not FTE).

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environments.

Objectives: 1 2019 Obj: FY 2019 Agency Scorecard

2020 Obj: FY 2020 Agency Scorecard 2021 Obj: FY 2020 Agency Scorecard

Performance Me	asures:
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•				•	FY 2018	FY 2019	FY 2019	FY 2020	FY 2021	
	ML	Budget	Тур	e	Actual	Estimate	Actual	Estimate	Estimate	
1	✓	✓	OC	Number of Service referal waiting list	98	200	312	75	75	
2	✓		OC	Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	38,667,60 0	38,667,60 0	37,543,31 7	38,667,60 0	38,667,60 0	
3	✓		EF	In days Average Age of referrals on Service Referral Waitlist - Urban Counties	0	0	11	10	10	
4	✓		EF	In days Average Age of referrals on Service Referral Waitlist - Rural Counties	0	0	24	10	10	
5	✓		OC	# of Children In In-Home Care	0	0	4569	0	0	
6	✓		OC	% of reasonable Canidate Children In-Home	0	0	51.3	0	0	

EV 2010

EV 2010

EV 2020

EV 2024

SUBPROGRAM SUMMARY

Program: CHA 2.1 PREVENTIVE SERVICES

Contact: Robert Navarro, Assistant Director of Budget and Finance

Phone: (602) 255-2778 **Statute:** A.R.S. § 8-453

Mission:

To provide services that assist in supporting and improving the family unit and to help keep children safe with their families.

Description:

Prevention services are intended to reduce the risk of involvement with DCS for at risk families. The current programs funded are the Healthy Families Program and Building Resilient Families program.

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.

Program: CHA **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

INTENSIVE FAMILY SERVICES Program: CHA 2.5 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:

Date Printed:

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.

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Program: CHA 3.0 **OUT-OF-HOME CARE**

Contact: Robet 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 2020 Scorecard 2021 Obj: FY 2020 Scorecard

Perfor	man	ice Meas	ures	:	FY 2018	FY 2019	FY 2019	FY 2020	FY 2021
	ML	Budget	Туре	e	Actual	Estimate	Actual	Estimate	Estimate
1	✓		OC	Total Number of Children in Out of Home Care	14,558	14,750	14,151	0	0
2	✓		OC	% Congrate Care as a First Placement	0	22	0	0	0
3	✓		OC	% of days spent with a kinship caregiver	0	45	0	0	0
4	✓		OC	% of days in shelter and group home	0	12.5	0	0	0
5	✓		OC	# of Children who were placed in out of home care montly average	0	0	0	0	0
6	✓		OC	# of Children who were placed in Out of Home Care	0	0	7,914	0	0
7	✓		OC	Ratio of removals vs children approved by a CAR (as a %)	0	0	66	0	0
8	✓		OC	Rate of Out of Home Placemetn - Children In Care per 1,000 in Az Population	0	0	8	0	0
9	✓		OC	% removal rate of children from unsafe homes within 30 days of a report	0	0	10.1	0	0
10	✓		OC	% of Sibling Groups were all siblings are placed together	0	0	63.1	0	0
11	✓		OC	% of Sibling groups where at least 2 are place together	0	0	81.5	0	0
12	✓		OC	Total number of children in Group homes great than 6 months	0	0	629	0	0
13	✓		OC	# Total of Children in group homes	0	0	1,736	0	0
14	✓		OC	# Total of Children in Shelters	0	0	94	0	0
15	✓		OC	# Total of Children in Shelter greater than 6 months	0	0	5	0	0
16	✓		OC	# Total of Children placed in Congregate care as 1st placement	0	0	184	0	0

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 Kinship families that meet the financial requirements.

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 child 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: 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: 2020 DCS Scorecard 2021 Obj: 2020 DCS Scorecard

Performance	Measures:
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Perf	erformance Measures:		FY 2018	FY 2019	FY 2019	FY 2020	FY 2021		
	MI	L Budget	Тур	e	Actual	Estimate	Actual	Estimate	Estimate
1	✓		OP	Total Number of Children who exited Care	10,829	0	8,256	0	0
				Lagging 60 Days					
2	· •		OP	Total number of Children who exited care through reunification	5,295	0	4,560	0	0
3	V		OP	Total number of Children who exited care through adoptions	3,710	0	3,523	0	0
4	•		OP	Total number of Children who exited care trough Guardianship	286	0	64	0	0
5	✓		OP	Of the Children that entered care 1 year ago this month, what % of those children have exited care	0	0	20.1	0	0
6	· •		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	12.4	0	20.11	20.27	20.27
7	✓		OP	Of the Children who exited care 6 monts ago this month, what % reentered care in the last 6 months	8.4	9.5	9.1	9.3	8.8
8	·		OC	Total Number of Children who exited care through Guardianship	0	0	764	0	0
9	/		OP	Total Number of Children who exited care through Age of Majority	0	0	798	0	0

Program: CHA 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 PERMANENT GUARDIANSHIP SUBSIDY 4 2 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.

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Budget Related Performance Measures

Department of Child Safety

Program: INVESTIGATIONS AND OPERATIONS

Contact: Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778

2nd Contact:

Statute: A.R.S. § 8-453

ML	Budget	Туре	Performance Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
✓	✓	OC	Number of Case Caring Staff	1,332	1,406	1,272	1,406	1,406
	Con	gram:	2.0 SUPPORT SERVICES Robert Navarro, Assistant Director of Budget and F	Finance (6	02) 255-277	'8		
		l Conta tute:	ct: A.R.S. § 8-802, 8-481, 8-453					

ML	Budget	Туре	Performance Measure	FY 2018 Actual	FY 2019 Estimate		FY 2020 Estimate		
✓	✓	OC	Number of Service referal waiting list	98	200	312	75	75	

Agency 5-Year Plan

Issue 1 Improve timeliness to permanency

Description: It is the Department's responsibility

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 20 Strategic objectives align with the five year prorites.

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 sucessful 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 Improve the timeliness and appropriateness of permanency goals

- Implement permanency planning consultations at seven months in care Inform stakeholders about services available to youth who exit care before age 18.
- Inform stakeholders about quardianship as a permanency goal. Provide contracted support to families pursuing quardianship.

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

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 Implement leader selection and development processes

- Design and implement a standardized hiring protocol.
- Implement a new field supervisor knowledge assessment evaluation.
- Implement a hiring selection process and interview guide for new field supervisors. Provide a structure for continued development of aspiring leaders.

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

- Develop a child-centered, user friendly technology solution that provides quality data, improved processes to support all DCS work for the safety of Arizona's children.
- Implement Guardian deliverables for FY 20 on time and on budget

Issue 5 Implementation of Integrated Health Plan for behavioral health services

Description: 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.

Solutions:

Objective 5.1 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

	FY2022 Estimate	FY2023 Estimate	FY2024 Estimate
Full-Time Equivalent Positions	0.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0

