Arizona Department of Child Safety



Douglas A. Ducey Governor Gregory McKay Director

August 31st 2017

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

#### Re: Department of Child Safety FY 2019 Budget Request

Dear Governor Ducey:

The Department of Child Safety (DCS) respectfully submits its fiscal year 2019 budget request for your consideration. The proposed requests are in-line with the department's strategic plan and objectives. The Department has fully adopted and implemented the Arizona Management System and has seen positive results and feedback from both our employees and stakeholders. In fiscal year 2017 the department was able to achieve all legislative benchmarks that were set for the department. Furthermore, for the first time in ten years, the department has broken the trend of out of home care growth and saw a 10% reduction in fiscal year 2017 and a 13% reduction since reaching the peak in February 2016.

Despite the many achievements of the Department in the past year, there is still more work to be done and the department's staff is dedicated to getting it done. In FY 2017 the Department accomplished the following; 95% reduction in Inactive Cases Backlog from 7,946 to 341, 73% reduction in Open Reports requiring investigation from 18,962 to 5,185. The Department continues look for ways to operate responsibly and efficiently while continuing to improve the status of Child Well Being in the state of Arizona. In FY 2017, the department took an active role in several statewide initiatives such as; building consolidation/standardization and fleet services.

The Department's FY 2019 General Fund request consists of the following categories:

- An increase of \$3.8 million support our legal defense of class action lawsuits.
- An increase of \$15.6 million is requested for the continuation of our IT system (CHILDS) replacement project
- An increase of \$21.3 million is requested to support caseload growth Adoption Subsidy

Issues	General Fund
Class Action Lawsuit	\$3,770
Guardian (Childs Replacement)	\$15,672.8
Adoption Subsidy	\$21,288.3
Total	\$40,731.1
	*dollars in thousands

# Governor Douglas A. Ducey Page 2

The Department is requesting funding in FY 2019 to continue the process of replacing the CHILDS automated case management system. FY 19 will be the fourth year of the five year project that is currently on schedule to be completed in FY 20. The Department has recently rolled out the mobile solution portion of the application. This now allows our caseworkers to do work directly from the field. An updated, modern system will enable our staff in the field to be more efficient in their work and will give the Department more nimble, robust reporting capabilities, which will lead to improved outcomes for Arizona's children.

As the out of home population grew over the past ten years, so did the number of eligible children for adoption. In FY 17, the department saw year over year growth of 12%, it is anticipated that this growth will continue at or near this rate for the next several years. As the out of home population declines, the department expects the rate of adoptions to level out. It is important to know that once a child is adopted, the subsidy must be paid until the child turns 18.

The Department presents this budget request for your consideration with continued optimism that the out of home population will continue to reduce, caseloads will continue to decline and the department will drive positive outcomes with children and families. As always, my staff is available to discuss this request in greater detail. If you have any questions, please contact our office at (602) 255-2500.

Sincerely, Gregory McKay Director



# State of Arizona Budget Request

State Agency

#### **Department of Child Safety**

A.R.S. Citation:	A.R.S. § 8-541	Appropriated Funds Total Amount Requested:	FY 2018 Approp 975,941.9	FY 2019 Fund. Issue 62,245.1	FY 2019 Total Budget 1,038,187.0
statements ar the operating Fiscal Year 20 To the best o	accompanying budget schedules, nd explanatory information constitute budget request for this agency for 119. f my knowledge all statements and contained in the estimates submitted	General Fund Temporary Assistance for Needy Families (TANF) Fund Child Care and Development Fund DCS Expenditure Authority Child Abuse Prevention Fund Children and Family Services Training Program Fund Risk Management Fund	379,790.8 379,790.8 149,472.7 27,000.0 415,540.8 1,459.3 207.1 2,471.2		416,751.9 149,472.7 27,000.0 439,526.0 1,459.3 207.1 3,770.0
Agency Head: Title:	Gregory McKay Director	Non-Appropriated Funds	FY 2018 Expd. Plan 0.0	FY 2019 Fund. Issue	FY 2019 Total Budget 0.0
					0.0
		Total Amount Planned: Economic Security Donations Fund	0.0	0.0	0.0
Gregory Mck Phone:	Kay 8/30/2017 (signature) (602) 255-2777				0.0

#### State of Arizona Federal Funds Statement

#### **Transmittal Statement**

Department of Child Safety

Governor Ducey:			
This and the accompanying schedules constitute the Statement of F	ederal Funds for this age	ncy for Fiscal Ye	ear 2019.
To the best of my knowledge all statements and explanations submi	tted are true and correct		
C			
Agency Head Signature			
Grant Name	2017 Expenditures	2018 Expenditures	2019 Expenditures
Adoption and Legal Guardianship Incentive Payments	2,100.0	5,200.0	600.0
Adoption Assistance	8,520.5	8,520.5	8,520.5
Adoption Assistance	124,323.3	140,354.5	157,656.1
Chafee Education and Training Vouchers Program (ETV)	1,525.5	467.4	467.4
Chafee Foster Care Independence Program	5,140.7	5,145.1	5,145.1
Child Abuse and Neglect State Grants	539.9	432.0	432.0
Community-Based Child Abuse Prevention Grants	678.1	690.3	690.3
Foster Care_Title IV-E	59,671.5	51,137.2	51,137.2
Foster Care_Title IV-E	14,4 <mark>62</mark> .4	14 <mark>,462.</mark> 4	14,462.4
Foster Care_Title IV-E	83,740.0	66,224.5	62,774.7
Promoting Safe and Stable Families	467.4	456.9	456.9
Promoting Safe and Stable Families	7,420.9	8,010.8	8,010.8
Stephanie Tubbs Jones Child Welfare Services Program	5,561.5	5,777.3	5,777.3

Agency: Department of Child Safety					
Fund: 2007	Temporary Assistance for Needy Families (TANF) Fund				
AFIS Code	Category of Receipt and Description		FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS		149,472.7	149,472.7	149,472.7
		Fund Total:	149,472.7	149,472.7	149,472.7

#### Forecast Methodology

The Temporary Assistance for Needy Families (TANF) fund is fully funded by DES at the appropriated levels of \$149,472,700 for both FY 2018 and FY 2019.

Agency:	Department of Child Safety				
Fund: 2008	Child Care and Development Fund	1			
AFIS Code	Category of Receipt and Description		FY 2017	FY 2018	FY 2019
4236	STATE AND LOCAL GOVERNMENT - OTHER		27,000.0	27,000.0	27,000.0
		Fund Total:	27,000.0	27,000.0	27,000.0

#### Forecast Methodology

The Child Care Development fund is funded by DES at the appropriated level of \$27,000,000 for both FY 2018 and FY 2019

Agency:	Department of Child Safety				
Fund: 2009	DCS Expenditure Authority	1			
AFIS Code	Category of Receipt and Description	_	FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	-	371,629.7	415,540.8	415,540.8
		Fund Total:	371,629.7	415,540.8	415,540.8

#### 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 \$418,209,200 in both FY 2018 and FY 2019.

Agency: Department of Child Safety					
Fund: 2162	Child Abuse Prevention Fund	1			
AFIS Code	Category of Receipt and Description	_	FY 2017	FY 2018	FY 2019
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	_	477.7	468.7	468.7
4236	STATE AND LOCAL GOVERNMENT - OTHER		273.2	238.1	238.1
4314	FILING FEES		4.9	6.7	6.7
		Fund Total:	755.8	713.5	713.5

#### Forecast Methodology

The Child Abuse Prevention Fund revenue was forecasted by using an average of FY 2016 and FY 2017 revenues. The revenue sources for this fund include court fees, tax check-off, and notary fees, which are shown below:

	F	Y 2016*	FY2017		* FY2017 AV		AVG
Tax Check-Off (4231)	\$	459,704	\$	477,704	\$ 468,704		
Court Fees (4236)	\$	202,972	\$	273,219	\$ 238,096		
Notary Fees 4314	\$	8,496	\$	4,946	\$ 6,721		
TOTAL	\$	671,172	\$	755,869	\$ 713,521		

\*Note: FY 2016 court fee revenue has been adjusted to remove a one-time Child Fatality Review Board surplus transfer of \$1,056,247

Agency:	Department of Child Safety				
Fund: 2173	Children and Family Services Training Program Fund				
AFIS Code	Category of Receipt and Description		FY 2017	FY 2018	FY 2019
4369	OTHER INTER-AGENCY REVENUE	-	55.1	55.1	55.1
		Fund Total:	55.1	55.1	55.1

Agency:	Department of Child Safety				
Fund: 2192	Child Passenger Restraint Fund	1			
AFIS Code	Category of Receipt and Description	-	FY 2017	FY 2018	FY 2019
4511	COURT ASSESSMENTS	_	132.1	135.0	140.0
	F	Fund Total:	132.1	135.0	140.0

#### Forecast Methodology

The Child Passenger Restraint Fund (2192) was forecasted using an average of FY 2016 and FY 2017 revenues, as shown below:

	FY 2016*	FY 2017		AVG
Revenue	\$ 147,728	\$	132,116	\$ 139,922

\*In order to reflect comparable year-to-year revenue collection, FY 2016 revenues has been adjusted to exclude a one-time transfer of \$99,801 from DES

Agency:	Department of Child Safety			
Fund: 3145	Economic Security Donations Fund			
AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4612	RESTRICTED DONATIONS	6.7	5.0	5.0
	Fu	nd Total: 6.7	5.0	5.0

Agency:	Department of Child Safety				
Fund: 3152	Economic Security Client Trust Fund	1			
AFIS Code	Category of Receipt and Description	-	FY 2017	FY 2018	FY 2019
4699	MISCELLANEOUS RECEIPTS		1,330.1	1,450.0	1,450.0
	F	Fund Total:	1,330.1	1,450.0	1,450.0

#### Forecast Methodology

The Client Trust Fund (3152) is forecasted as an average of FY 2016 and FY 2017 revenue, as shown below:

	Available Clier	nt Trust Funds	
	FY2016	FY2017	Average
July	\$159,280	\$93,181	\$126,231
August	\$151,564	\$118,853	\$135,209
September	\$139,108	\$121,418	\$130,263
October	\$139,450	\$104,643	\$122,046
November	\$134,194	\$120,049	\$127,121
December	\$156,530	\$117,767	\$137,149
January	\$121,344	\$91,730	\$106,537
February	\$120,519	\$110,525	\$115,522
March	\$115,456	\$119,435	\$117,445
April	\$107,475	\$110,845	\$109,160
May	\$114,306	\$110,845	\$112,575
June	\$110,203	\$110,845	\$110,524
-	\$1,569,429	\$1,330,136	\$1,449,783

\*Note: FY 2017 months April-June are forecasted at the year-to-date monthly average

For FY 2018 and FY 2019, the forecast of \$1,450,000 is used.

Agency:	Department of Child Safety	]		
Fund: 4216	Risk Management Fund	1		
AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	2,471.2	0.0
	F	und Total: 0.0	2,471.2	0.0

ncy:	Department of Child Safety			
d:	2007 Temporary Assistance for Needy Families	(TANF) Fund		
(	Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
B	alance Forward from Prior Year	0.0	11.6	11.6
R	evenue (From Revenue Schedule)	149,472.7	149,472.7	149,472.7
Т	otal Available	149,472.7	149,484.3	149,484.3
Т	otal Appropriated Disbursements	149,461.1	149,472.7	149,472.7
	otal Non-Appropriated Disbursements	0.0	0.0	0.0
	alance Forward to Next Year	11.6	11.6	11.6
	Appropriated Expenditure	11.0	11.0	11.0
	Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
	Personal Services	30,911.9	29,599.2	29,599.2
	Employee Related Expenses	11,632.0	11,349.4	11,349.4
	Prof. And Outside Services	469.5	1,096.7	1,096.7
	Travel - In State	339.9	329.6	329.6
	Travel - Out of State	61.7	60.0	60.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	98,036.1	98,036.1	98,036.1
	Other Operating Expenses	7,479.2	8,115.2	8,115.2
	Equipment	431.4	787.1	787.1
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	99.4	99.4	99.4
	Expenditure Categories Total:	149,461.1	149,472.7	149,472.7
	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
	ppropriated Expenditure Total:	149,461.1	149,472.7	149,472.7
Α	pppropriated FTE:	730.5	673.9	673.9
F	und Description			

OSPB:

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (Public Law 104-193), as amended, established the Temporary Assistance for Needy Families (TANF) program. TANF replaced the national welfare program known as Aid to Families with Dependent Children (AFDC) and the related programs known as the Job Opportunities and Basic Skills (JOBS) Training program and the Emergency Assistance (EA) program. The funds are granted by U.S. Department of Health and Human Services. Provided required matching funds are properly expended, TANF funds can be used for anything that fits one of the following four purposes:

-assisting needy families so that children can be cared for in their own homes

-reducing the dependency of needy parents by promoting job preparation, work and marriage -preventing out-of-wedlock pregnancies

-encouraging the formation and maintenance of two-parent families

Department of Child Safety			
I: 2008 Child Care and Development	Fund		
Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	27,000.0	27,000.0	27,000.0
Total Available	27,000.0	27,000.0	27,000.0
Total Appropriated Disbursements	27,000.0	27,000.0	27,000.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0		
	0.0	0.0	0.0
Appropriated Expenditure Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	27,000.0	27,000.0	27,000.0
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 Expenditure Categories Total:	<u>0.0</u>	0.0 27,000.0	0.0 27,000.0
Non-Lapsing Authority from Prior Year		27,000.0	27,000.0
Administrative Adjustments	s 0.0 0.0	0.0	0.0
Capital Projects (Land, Buildings,Impro		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:	27,000.0	27,000.0	27,000.0
Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

This program, authorized by the Child Care and Development Block Grant Act and Section 418 of the Social Security Act, assists low-income families, families receiving temporary public assistance, and those transitioning from public assistance in obtaining child care so they can work or attend training or education. 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. In addition, a minimum of four percent of CCDF funds must be used to improve the quality of child care and offer additional services to parents, such as resource and referral counseling regarding the selection of appropriate child care providers to meet their child's needs. There are also specific funds earmarked for further quality improvements in the child care system directed at expansion of the availability of child care and increasing quality for infants and toddlers. Funds are also expended for eligibility determination, family and provider case management, and licensing and certification of centers and qualifying homes. No more than five percent of the annual allocation is allowed to be spent on administrative (non-case management) functions.

cy:	Department of Child Safety			
20	09 DCS Expenditure Authority			
Cash I	-low Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance	Forward from Prior Year	0.0	0.0	0.0
Revenue	e (From Revenue Schedule)	371,629.7	415,540.8	415,540.8
Total Av	· ,	371,629.7	415,540.8	415,540.8
Total Ar	propriated Disbursements	371,629.7	415,540.8	439,526.0
•	on-Appropriated Disbursements	0.0	0.0	0.0
	Forward to Next Year			
		0.0	0.0	(23,985.2)
	priated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
	rsonal Services	30,265.6	44,672.0	44,672.0
	ployee Related Expenses	10,504.8	14,003.6	14,003.6
	of. And Outside Services	1,426.2	3,348.3	3,348.3
Tra	ivel - In State	397.6	606.9	606.9
Tra	vel - Out of State	135.2	134.3	134.3
Fo	bd	0.4	0.0	0.0
Aic	to Organizations and Individuals	313,845.0	336,791.8	360,777.0
	ner Operating Expenses	7,837.5	8,451.0	8,451.0
	uipment	500.6	761.2	761.2
	pital Outlay	0.0	0.0	0.0
	bt Service	0.0	0.0	0.0
	st Allocation	0.0	0.0	0.0
	Insfers	6,716.8	6,771.7	6,771.7
	penditure Categories Total:	371,629.7	415,540.8	439,526.0
	n-Lapsing Authority from Prior Years	0.0	0.0	0.0
	ministrative Adjustments	0.0	0.0	0.0
	pital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	propriated 27th Pay Roll gislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
•	Project Transfers	0.0	0.0	0.0
	riated Expenditure Total:	371,629.7	415,540.8	439,526.0
	priated FTE:	818.5	831.2	831.2
Chhhio	p://///////	010.5	031.2	051.2

OSPB:

For FY 2014, the Legislature appropriated the Department's resources on a Total Expenditure Authority basis. The total expenditure approach acknowledges all of the resources available to the Department of Child Safety but does not appropriate any specific non-appropriated fund.

#### Description of Issue

The Expenditure Authority Fund (2009) indicates a negative balances (in thousands) in FY 2019 of (23,985.2). This is primarily due to our submittal of the Adoption funding issue, which exceeds the current appropriated expenditure authority.

Department of Child Safety			
1: 2162 Child Abuse Prevention Fund			
Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,228.2	984.0	238.2
Revenue (From Revenue Schedule)	755.8	713.5	713.5
Total Available	1,984.0	1,697.5	951.7
Total Appropriated Disbursements	1,000.0	1,459.3	1,459.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year			
	984.0	238.2	(507.6
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2017	FY 2018	FY 201
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	1,000.0	1,459.3	1,459.3
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,000.0	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:	1,000.0	1,459.3	1,459.3
Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

The Child Abuse Prevention Fund receives 1.93 percent of various filing, copy, and administrative fees charged by the Superior Court, revenues in excess of \$100,000 from a \$1 surcharge on certified copies of death certificates, and voluntary contributions made pursuant to A.R.S §43-613. Pursuant to A.R.S. § 8-550.01, the Child Abuse Prevention Fund is used to provide financial assistance to community child abuse and neglect prevention programs and family resource programs that offer community-based services to provide sustained assistance and support to families at various stages in their development. These programs promote parental competence and behavior that will lead to the healthy and positive personal development of parents and children by providing the following:

-assistance to build family skills and aid parents in improving their capacity to be supportive and nurturing -assistance to enable families to use other formal and informal resources and opportunities available within their communities

-supportive networks to enhance the child rearing capacity of parents and to assist in compensating for the increased social isolation and vulnerability of a family

cy:	Department of Child Safety			
	2173 Children and Family Services Training Prog	ram Fund		
Ca	sh Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Bala	ance Forward from Prior Year	23.3	0.0	(152.0)
Rev	enue (From Revenue Schedule)	55.1	55.1	55.1
Tot	al Available	78.4	55.1	(96.9)
Tot	al Appropriated Disbursements	78.4	207.1	207.1
	al Non-Appropriated Disbursements	0.0	0.0	0.0
	ance Forward to Next Year	0.0	(152.0)	(304.0)
	propriated Expenditure	0.0	(152.0)	(0.00)
A	Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
	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 Equipment	78.4 0.0	207.1 0.0	207.1 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:	78.4	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
A	IT Project Transfers	<u>0.0</u>	0.0	0.0
	propriated Expenditure Total:	-	207.1	207.1
Арр	propriated FTE: nd Description	0.0	0.0	0.0

OSPB:

The Children and Family Services Training Program Fund receives 90 percent of paid fees assigned to parents of children in foster care and copying fees for Department of Child Safety files. The Children and Family Services Training Program Fund is used to reimburse the Department for costs associated with the copying of Department of Child Safety files to enhance the collection of monies owed to the Department by parents of children in foster care, and to provide training to Department of Child Safety workers, public employees in related program services, and employees of child welfare agencies and community treatment programs. The Fund may not be used to pay salaries or expenses of training staff.

#### **Description of Issue**

The Children and Family Services Training Program Fund (2173) indicates negative balances (in thousands) in FY 2018 and FY 2019 of (152.0). This is due to our projection of revenue collection in this fund of only \$55,100, while the appropriated authority is \$207,100. This discrepancy causes the indicated negative balances.

n <b>cy:</b> I	Department of Child Safety			
d: 2192 (	Child Passenger Restraint Fund			
Cash Flow	Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forw	ard from Prior Year	32.7	164.8	299.8
Revenue (Fro	m Revenue Schedule)	132.1	135.0	140.0
Total Availabl	e	164.8	299.8	439.8
Total Approp	riated Disbursements	0.0	0.0	0.0
	propriated Disbursements	0.0	0.0	0.0
	ard to Next Year	164.8	299.8	439.8
		104.8	299.8	439.8
Appropriate	ed Expenditure	A	E a Casa da	<b>F</b> actoria
Expend	iture Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Persona	Services	0.0	0.0	0.0
Employe	e Related Expenses	0.0	0.0	0.0
Prof. An	d 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 O	rganizations and Individuals	0.0	0.0	0.0
Other O	perating Expenses	0.0	0.0	0.0
Equipme	ent	0.0	0.0	0.0
Capital (	Dutlay	0.0	0.0	0.0
Debt Se	rvice	0.0	0.0	0.0
Cost Allo	ocation	0.0	0.0	0.0
Transfer	S	0.0	0.0	0.0
Expend	iture Categories Total:	0.0	0.0	0.0
Non-Lap	sing Authority from Prior Years	0.0	0.0	0.0
Adminis	trative Adjustments	0.0	0.0	0.0
Capital F	Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropr	iated 27th Pay Roll	0.0	0.0	0.0
Legislati	ve Fund Transfers	0.0	0.0	0.0
IT Proje	ct Transfers	0.0	0.0	0.0
Appropriated	d Expenditure Total:	0.0	0.0	0.0
Apppropriate	ed FTE:	0.0	0.0	0.0
Fund Descri	ption			

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 loaned to needy individuals.

cy: Department of Child Sa	ety			
: 2500 IGA and ISA Fund				
Cash Flow Summary		ctual 2017	Estimate FY 2018	Estimate FY 2019
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 Disbursement		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 Experiatione		ctual	Estimate	Estimate
Expenditure Categories		2017	FY 2018	FY 2019
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 Individu	als	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,	mprovements)	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
Fund Description				

OSPB:

ncy:	Department of Child Safety			
d: 31	45 Economic Security Donations Fund			
Cash	Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance	Forward from Prior Year	223.3	230.0	235.0
Revenu	e (From Revenue Schedule)	6.7	5.0	5.0
Total A	vailable	230.0	235.0	240.0
Total A	ppropriated Disbursements	0.0	0.0	0.0
	on-Appropriated Disbursements	0.0	0.0	0.0
	Forward to Next Year			
		230.0	235.0	240.0
Appro	priated Expenditure			
Ex	penditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
	rsonal Services	0.0	0.0	0.0
	ployee Related Expenses	0.0	0.0	0.0
	of. And Outside Services	0.0	0.0	0.0
Tr	avel - In State	0.0	0.0	0.0
Tr	avel - Out of State	0.0	0.0	0.0
Fo	od	0.0	0.0	0.0
Aid	to Organizations and Individuals	0.0	0.0	0.0
Ot	her Operating Expenses	0.0	0.0	0.0
Eq	uipment	0.0	0.0	0.0
Ca	pital Outlay	0.0	0.0	0.0
De	bt Service	0.0	0.0	0.0
Co	st Allocation	0.0	0.0	0.0
Tr	ansfers	0.0	0.0	0.0
Ex	penditure Categories Total:	0.0	0.0	0.0
No	n-Lapsing Authority from Prior Years	0.0	0.0	0.0
Ad	ministrative Adjustments	0.0	0.0	0.0
Ca	pital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Ар	propriated 27th Pay Roll	0.0	0.0	0.0
Le	gislative Fund Transfers	0.0	0.0	0.0
IT	Project Transfers	0.0	0.0	0.0
Approp	riated Expenditure Total:	0.0	0.0	0.0
Apppro	priated FTE:	0.0	0.0	0.0
Fund D	escription			

OSPB:

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

су:	Department of Child Safety			
: 31	52 Economic Security Client Trust Fund			
Cash	Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance	Forward from Prior Year	3,774.2	5,104.3	6,554.3
Revenu	e (From Revenue Schedule)	1,330.1	1,450.0	1,450.0
Total A	vailable	5,104.3	6,554.3	8,004.3
Total A	ppropriated Disbursements	0.0	0.0	0.0
	on-Appropriated Disbursements	0.0	0.0	0.0
	Forward to Next Year	5,104.3	6,554.3	8,004.3
	priated Expenditure	5,104.5	0,554.5	0,004.5
	penditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Pe	rsonal Services	0.0	0.0	0.0
En	ployee Related Expenses	0.0	0.0	0.0
Pro	of. And Outside Services	0.0	0.0	0.0
Tr	avel - In State	0.0	0.0	0.0
Tr	avel - Out of State	0.0	0.0	0.0
	od	0.0	0.0	0.0
	to Organizations and Individuals	0.0	0.0	0.0
	her Operating Expenses	0.0	0.0	0.0
	uipment	0.0	0.0	0.0
	pital Outlay	0.0	0.0	0.0
	bt Service	0.0	0.0	0.0
	st Allocation	0.0	0.0	0.0
	ansfers	0.0	0.0	0.0
	penditure Categories Total:	0.0	0.0	0.0
	n-Lapsing Authority from Prior Years	0.0	0.0	0.0
	ministrative Adjustments	0.0	0.0	0.0
	pital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
•	propriated 27th Pay Roll gislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
	Project Transfers	0.0	0.0	0.0
	riated Expenditure Total:	0.0	0.0	0.0
	priated FTE:	0.0	0.0	0.0
	Description	0.0	0.0	0.0
rund L	rescription			

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 the funds are collected.

ency:	Department of Child Safety			
nd:	4216 Risk Management Fund			
C	Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimat FY 201
Ba	lance Forward from Prior Year	0.0	0.0	0.0
Re	evenue (From Revenue Schedule)	0.0	2,471.2	0.0
Тс	tal Available	0.0	2,471.2	0.0
Tc	otal Appropriated Disbursements	0.0	2,471.2	3,770.0
	otal Non-Appropriated Disbursements	0.0	0.0	0.0
	alance Forward to Next Year			
		0.0	0.0	(3,770.0
A	Appropriated Expenditure			
	Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimat FY 20 <sup>4</sup>
	Personal Services	0.0	95.4	0.0
	Employee Related Expenses	0.0	29.8	0.0
	Prof. And Outside Services	0.0	2,310.5	3,770.0
	Travel - In State	0.0	1.5	0.
	Travel - Out of State	0.0	2.3	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	31.7	0.0
	Equipment	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	2,471.2	3,770.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	opropriated Expenditure Total:	0.0	2,471.2	3,770.0
Ap	oppropriated FTE:	0.0	0.0	0.0
Fu	und Description			

OSPB:

# Funding Issues List

Age	Department of Child Safety			FY 2019		
Prio	Priority Funding Issue Title		Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Adoption Services	0.0	45,273.5	21,288.3	23,985.2	0.0
2	CHILDS Replacement: Guardian	0.0	15,672.8	15,672.8	0.0	0.0
3	Litigation Costs	0.0	3,770.0	0.0	3,770.0	0.0
4	SLI Consolidation		0.0	0.0	0.0	0.0
5	Litigation One-Time Funding Removal	0.0	(2,471.2)	0.0	(2,471.2)	0.0
	Total:	0.0	62,245.1	36,961.1	25,284.0	0.0
	Decision Package Total:	0.0	62,245.1	36,961.1	25,284.0	0.0

# **Funding Issue Detail**

Agency: Department of Child Safety

Issue: 1 Adoption Services

Program: Fund:	SLI Adoption Services 1000-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Categories	FY 2019		
	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	21,288.3		
	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:	21,288.3		
Program:	SLI Adoption Services		Calculated ERE:	\$0.00
Fund:	2009-A DCS Expenditure Authority (Appropriated)		Uniform Allowance:	\$0.00
	Expenditure Categories	FY 2019		
	FTE	0.0		
		0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Employee Related Expenses Subtotal Personal Services and ERE:	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Subtotal Personal Services and ERE: Professional & Outside Services	0.0 0.0		
	Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	0.0 0.0 0.0		
	Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	0.0 0.0 0.0 0.0		
	Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	0.0 0.0 0.0 0.0 0.0 0.0		
	Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	0.0 0.0 0.0 0.0 23,985.2 0.0 0.0		
	Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures	0.0 0.0 0.0 0.0 23,985.2 0.0 0.0 0.0 0.0		
	Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	0.0 0.0 0.0 0.0 23,985.2 0.0 0.0		
	Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	0.0 0.0 0.0 0.0 23,985.2 0.0 0.0 0.0 0.0		
	Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 0.0 0.0 0.0 23,985.2 0.0 0.0 0.0 0.0 0.0		

# **Funding Issue Detail**

#### Agency: Department of Child Safety

#### 2 CHILDS Replacement: Guardian Issue:

Program: Fund:	1000-A	Investigations and Operations General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
		Expenditure Categories	FY 2019		
		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	15,672.8		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	15,672.8		

Program: Fund:	SLI Litigation Expenses 4216-A Risk Management Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Categories	FY 2019		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	3,770.0		
	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:	3,770.0		

# **Funding Issue Detail**

#### Agency: Department of Child Safety

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

Program: Fund: 4216	SLI Litigation Expenses S-A Risk Management Fund (Appropriated)		Calculated ERE: Uniform Allowance:	(\$20.60) \$0.00
	Expenditure Categories	FY 2019		
	FTE	0.0		
	Personal Services	(95.4)		
	Employee Related Expenses	(29.8)		
	Subtotal Personal Services and ERE:	(125.2)		
	Professional & Outside Services	(2,310.5)		
	Travel In-State	(1.5)		
	Travel Out-of-State	(2.3)		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	(31.7)		
	Equipment	0.0		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	(2,471.2)		

Arizona Department of Child Safety

# **Adoption Services**

**BUDDIES Program 4-1** 

#### **Adoption Services**

#### Description of Issue

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

The cost to run the Adoption Program in FY 2019 is projected at \$291.0 million, of which \$191.7 million is federal funding and \$99.3 million is state match. The state match required to meet the program obligations exceed the current Adoption Services General Fund appropriation by \$23.3 million.

The Adoption Services program funds the following:

- *Maintenance subsidy*: representing approximately 96% of total program costs, provides for the ongoing additional expenses of adopting a child with special needs
- Other (Non-Maintenance): represents approximately 4.2% of total program costs
  - *Home recruitment supervision and study (HRSS)*: expenditures related to the recruitment, training and certification of adoptive parents
  - *Non-recurring adoption expenses*: one-time payment of up to \$2,000 to reimburse parents for reasonable and necessary non-recurring adoption expenses incurred in the process of adopting a child (i.e. court costs, attorney's fees, fingerprinting, home study fees)
  - Special services subsidy: provides for extraordinary, infrequent or uncommon needs related to the pre-existing special needs conditions of the child on the adoption subsidy agreement

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

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

'Special need' means one or more of the following conditions existed before the finalization of adoption<sup>1</sup>:

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

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

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

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

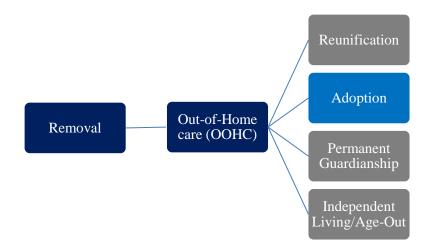
#### Caseload Growth

The adoption caseload growth rate has increased with accelerated growth in FY 2017 The FY 2017 yearover-year (YOY) growth from FY 2016 (YOY) averaged 11.7% – an increase from the previous year's YOY growth of 10.07% and higher than any previous year. Adoption caseload is effected by certain seasonal factors. November regularly exhibits a spike in adoptions resulting from November Adoption Promotion Month. The following months generally see a downward trend given the spike in November and a rush to place children in adoptive placements before winter holidays. Summer months yield an increase in overall exits due to children who have reached 18 years of age graduating from high school. In the final quarter of FY 2017, adoption caseload growth accelerated to 12.2%, debunking previous seasonal factors.

The adoption caseload is projected to grow from an average of 29,420 in FY 2018 to an average of 33,539 in 2019– representing 14% year-over-year growth rate.

#### Caseload Projection Methodology

The adoption caseload is driven by the Department's and stakeholders' capacity to finalize adoptions The process to finalized adoption requires the efforts of various stakeholders outside of the Department—all which can greatly impact the number of finalized adoptions. Most recently in FY 2017 the Department finalized 4,225. Adoption represents one end point on the continuum of care that begins with removal, as shown here in this diagram:



The movement through this continuum to adoption averages 1.5-2.5 years. Given the 2 year process, reductions in OOHC population won't be observed in the pool of children eligible for adoption until FY 2020.

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

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

#### **Adoption Process**

The Department's current average length of time for adoption (removal to finalized adoption) is 26.21 months.  $^2$ 

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

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

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

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

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

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

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

An adoption petition is filed, and if the child is in the home for 6 months to a year, the hearing is scheduled within 90 days. If the child is in the foster home for one year or longer, the hearing is expedited to 60 days. During this time, the subsidy is discussed, and it is determined whether it will be needed by the adoptive family. After this time the adoption is finalized with the subsidy.

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

For the month of June 2017, the Department's OOHC population was 16,751—both a decline from FY 2016 and number the Department hasn't achieved since July 2014. The OOHC population is expected to continually decline through various efforts, one such path is adoption. Historically, 20% to 28% of the annual OOHC population has a case plan for adoption. For this projection model the Department has assumed an annual 28% case plan for adoption rate (approximately 4.7% per month), a rate the Department has be experiencing since November 2016. To project future case plan workload for FY

2019, the Department assumes 28% of the OOHC from FY 2016 (July 2016 – June 2017) will be available for adoption.

#### **Finalized Adoption Capacity**

The process to finalized adoption requires the efforts of various stakeholders outside of the Department: the court system, prospective parents, home recruitment providers just to name a few. Given the multiple parties involved critical path of finalization and the nature of the current process, there is a finite number of finalized adoptions that the Department can accomplish. In FY 2017, the Department finalized 4,225 adoptions, a highest number of finalized adoption the Department has ever accomplished. The previous benchmark was 3,819, achieved in FY 2016. For this projection model the Department has assumed the ability to finalize 4,225 adoptions in FY 2019. This is the primary driver for the caseload model and the primary reason for 14% estimated growth in FY 2019.

#### Age of Majority

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

Fiscal	Exits due to
r iscai Year	Age of
i eal	Majority
2018	1,265
2019	1,393
2020	1,536
2021	1,648
2022	1,789
2023	1,880
2024	1,939
2025	2,053
2026	1,996
2027	1,918
2028	1,767
2029	1,662
2030	1,563
2031	1,561
2032	1,312
2033	989
2034	489

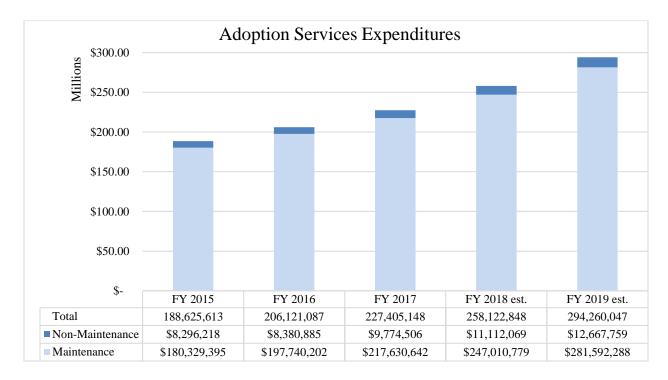
2035	35
Total:	26,795

#### **Cost Projections**

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

Total adoption services expenditures grew by 10.33% in FY 2017 over FY 2016 (the maintenance subsidy cost category grew by 10.06 % in FY 2017 over FY 2016 while non-maintenance expenditures increased 16.63%). Caseload growth is the predominant factor in total expenditure growth.

In FY 2019, total costs are expected to grow by 14.02% YOY, to \$294.3M, with \$281.6M representing the maintenance share and \$12.7M represent other (non-maintenance). We forecast 58.7% of maintenance costs (69.94% FMAP multiplied by 84% utilization) be covered by federal IV-E funds. The adoption program is not included in the Department's IV-E waiver.



	Adoption Services Expenditures - Growth Rates							
	FY 2015 FY 2016 FY 2017 est. FY 2018 est. FY 2019 e							
Maintenance	8.73%	9.66%	9.88%	13.28%	13.70%			
Non-Maintenance	-7.56%	1.02%	16.63%	13.28%	13.70%			
Total	7.89%	9.28%	10.15%	13.28%	13.70%			

#### Maintenance Cost Projection Methodology

Maintenance expenditure projections are the product of projected caseload with average maintenance subsidy rates. The average daily maintenance subsidy rate in FY 2017 is \$23.23 – the average monthly maintenance subsidy rate is \$700.

- Total average monthly expenses is calculated from the average monthly subsidy multiplied by the average number of unduplicated clients
- Average per day rate is calculated by dividing the average monthly subsidy by a 'days in care' factor. An average of 30.38 days of subsidy are collected each month (monthly caseload/monthly units). Units represent one day of payment per child.

Maintenance Expenses								
FY 2017								
Total Payments	Avg Monthly Expenses							
Source         Day         Program         Online         Opena         <								

Other (Non-Maintenance) Cost Projection Methodology

Non-maintenance expenditures increased by 16.6% between FY 2016 and FY 2017. The Department assumes non-maintenance expenditures to be in line with population growth in FY 2019 with a 14.0% growth over FY 2018.

*Home Recruitment* - Home Recruitment (HRSS) exhibited an expenditure decrease in FY 2017 compared to FY 2016. This decrease is attributed to the legislative change that once a foster home has been licensed, it does not require additional inspection prior to adopting a child<sup>3</sup>.

HRSS									
	FY 2016         FY 2017 (est.)         FY 2018 (est.)         FY 2018 (est.)								
Total Expenses (\$)	\$3,932,752	\$2,333,709	\$2,333,709	\$2,333,709					
Avg Monthly Expenses (\$)	\$327,729	\$194,475.75	\$194,476	\$194,476					
\$ Y/Y Growth	218.10%	-40.66%	0.00%	0.00%					

#### Non-recurring expenses:

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

Non Recurring Expenses								
	FY 2016	FY 2016 FY 2017 FY 2018 (est.)						
	\$3,711,072	\$5,451,970	\$5,519,287	\$5,519,287				
Total Caseload	2,977	4,090	4,141	4,141				
Avg Monthly Expenses (\$)	\$309,869	\$454,331	\$459,941	\$459,941				
Avg Monthly Caseload	248	340.8	345.0	345.0				
Avg Cost/Caseload (\$)	\$1,247	\$1,333	\$1,333	\$1,333				
Year-over-year Growth	15.89%	6.90%	0.00%	0.00%				
Year-over-year Caseload Growth	5.83%	37.39%	1.23%	0.00%				

#### Special Services

Special services reduced from FY16 to 17 due to the removal of respite, which now charges promotion. This change is expected to remain the same. The larges driver of special services without respite is orthodontic reimbursement, which has very little fluctuation month to month.

Special Services								
	FY 2016	FY 2017 (est.)	FY 2018 (est.)	FY 2019 (est.)				
Total Expenses (\$)	\$800,595	\$464,151	\$464,151	\$464,151				
Total Caseload	3,639	2,682	2,682	2,682				
Avg Monthly Expenses (\$)	\$66,716	\$38,679.25	\$38,679	\$38,679				
Avg Monthly Caseload	303	224	224	224				
\$ Y/Y Growth	-35.24%	-42.02%	0.00%	0.00%				
Y/Y Caseload Growth	-30.71%	-26.30%	0.00%	0.00%				

#### Adoption Promotion

Adoption promotion increase in FY 2017 occurred from the transfer of respite from special services.
Adoption services is fully funded by IV-B II. We anticipate the same usage of respite.

Adoption Promotion								
	FY 2016	FY 2017 (est.)	FY 2018 (est.)	FY 2019 (est.)				
Total Expenses (\$)	\$373,665	\$1,062,147	\$1,062,147	\$1,062,147				
Total Caseload	1,391	2,226	2,226	2,226				
Avg Monthly Expenses (\$)	\$31,139	\$88,512.25	\$88,512	\$88,512				
Avg Monthly Caseload	116	186	186	186				
\$ Y/Y Growth	-69.78%	184.25%	0.00%	0.00%				
Y/Y Caseload Growth	-73.51%	60.03%	0.00%	0.00%				

#### **Proposed Solution**

The Department requests an increased General Fund and Expenditure Authority appropriation of \$45.3 million in FY 2018.

	FY 2018 Children per Morth	Caseload %	General Fund	· · · · · · · · · · · · · · · · · · ·	
Adoption Services	<u>Month</u> 33,539	<b>Growth</b> 14.0%	Request           \$ 21,288.3	Request           \$ 23,985.2	Request           \$ 45,273.5
Total			\$ 21,288.3	\$ 23,985.2	\$ 45,273.5

#### 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 DCS's monthly caseload and financial reports.

#### Alternatives Considered and Reasons for Rejection

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

#### Impact of not funding this fiscal year

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

#### Long term impact

Adoption subsidy is a long-term, multi-year financial obligation. Given the average age of adoption, each obligation typically spans approximately 12 years. To demonstrate the Department current obligations, the below table present the following scenario. If the Department no longer allowed entrants into adoption subsidy, as of May 31, 2017, the Department would have the following annual obligations:

Fiscal Year	Subsidy Liabilities
2018	\$ 221,867,436
2019	\$ 210,125,343
2020	\$ 197,984,376
2021	\$ 182,925,290
2022	\$ 167,064,069
2023	\$ 150,652,768
2024	\$ 133,960,283
2025	\$ 116,576,027
2026	\$ 100,208,597
2027	\$ 84,242,113
2028	\$ 69,516,831
2029	\$ 55,089,867
2030	\$ 41,683,119
2031	\$ 28,673,596
2032	\$ 16,903,179
2033	\$ 7,443,763
2034	\$ 1,554,506
2035	\$ 24,191
Total:	\$ 1,786,495,354

To place this table into context, refer to FY 2018. As of May 31, 2017 the Department will incur a <u>minimum of \$221.9M</u> in subsidy payments, <u>not including new finalized adoptions that will occur</u> <u>throughout FY 2018</u>. In FY 2019 obligations decrease to \$210.0M. The descending pattern in subsidy liabilities is due to age of majority exits and due to no new entrants. Over the next 17 years, the Department will have a minimum obligations of \$1.77B.

#### Statutory Reference

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

	Adoption	Su	bsidy				
Notes:	FY 2018 Assu	FY 2018 Assumptions			FY 2019 Assumptions		
-IV-E revenue assumes reimbursement	Base Children		25,921	Base Children		29,420	
	YoY Growth		13.5%	YoY Growth		14.0%	
	Avg. Children/Month		29,420	Avg. Children/Month		33,539	
	Monthly Cost/Child	\$	700	Monthly Cost/Child	\$	700	
	Maint. IV-E Utilization		82.00%	Maint. IV-E Utilization		84.00%	
	FMAP		69.73%	FMAP		69.94%	
	Non-Maint Utilization		77.90%	Non-Maint Utilization		77.90%	
	Non-Maint % of Maint		3.8%	Non-Maint % of Maint		3.3%	
	Total Expenditures	\$	256,390,073	Total Expenditures	\$	290,971,582	
	<b>FY 20</b> 2	18		FY 201	9		
V-V C	L		10 50/			14.00	
YoY Growt			13.5%			14.0%	
Avg. Children/Mont Monthly Cost/Chil		\$	29,420 700		\$	33,539 700	
Maint. IV-E Utilizatio		Ъ	82.00%		Ъ	84.00%	
Combined FMA			69.73%			69.94%	
Non-Maint. IV-E Utilizatio			69.73% 77.90%			69.949 77.909	
		¢	247,010,779		¢	281,592,288	
Maint Exp' Non-Maint Exp'		\$ \$	9,379,294		\$ \$	201,592,200 9,379,294	
Total Expenditure			256,390,073			290,971,582	
Expenditures							
General Fund			85,469,633			99,254,104	
TANF			20,645,700			20,645,700	
Adop. Inc.			3,900,000			500,000	
IV-B II FPSS			1,484,200			1,484,200	
IV-E			144,890,540			169,087,578	
Total Expenditures			256,390,073			290,971,582	
Revenues							
General Fund			77,965,800			77,965,800	
TANF			20,645,700			20,645,700	
Adop. Inc.			3,900,000			500,000	
IV-B II FPSS			1,484,200			1,484,200	
IV-E*			144,890,540			169,087,578	
Total Revenues			248,886,240			269,683,278	
GF Surplus/Shortfal			(7,503,833)			(21,288,304)	
EA Surplus/Shortfal	1		(3,188,140)			(23,985,178)	
ТОТА	L		(10,691,973)			(45,273,482)	
EA Budget		\$	147,086,600		\$	147,086,600	

Arizona Department of Child Safety

### CHILDS Replacement: Guardian

**BUDDIES** Program 1-1

#### Description of Issue

The Department in coordination with the Arizona Department of Administration (ADOA), Children and Family Services with the Federal Government, is in the fourth fiscal year of the replacement project for the DCS case management system CHILDS. This budget request is in line with this initial project plan and budget that has been presented The replacement is being undertaken in two phases with Phase II (design and implementation) having begun in July 2016.

CHILDS is a large and complex system with numerous processing functions. The system contains over 450 screen displays containing imbedded logic to support the work functions of DCS.CHILDS was designed around client server technology, with the Arizona Department of Economic Security (DES) mainframe containing the system's databases in an IBM DB2 application. CHILDS also uses three hardware platform tiers with data entry and update functionality tied to local workstations.

Due to the age, complexity, and inefficiencies of CHILDS, the Department has been limited in its abilities to enhance the system fast enough to provide important processing functions identified as crucial by the Department. These functions include the creation, control, and management of clients, intake functions, ongoing case management, development of new interfaces for data mining, mobility access options, visitation report entries, court record production, Business Intelligence (BI) processing capabilities, comprehensive reporting, decisions support processing, and general system enhancements. Key system shortfalls identified include:

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

#### **Project Accomplishments and Objectives**

In FY 2016, the Department completed the planning phase and delivered the following:

- 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 8 year financial forecast and implementation plan for new system.
- Completed and approved RFP for mobility module (one of many RFPs to build system).

Through the completion of detailed requirements, alternatives, and cost/benefit analyses, the Department developed a list of primary expectations and goals as a part of the design, development, and implementation of Guardian. These key requirements of Guardian include:

- Develop and implement tools that support and drive business processes
- Increase system usability
- Develop and implement mobile solution functionality
- Improve data integrity
- Expand and improve reporting and analytics capabilities
- Implement workforce management through the development of detailed dashboards and business intelligence
- Develop and implement capabilities to support all child welfare areas including intake, assessment, case management, financial, provider and placement management
- Develop and implement capabilities to produce case-related documents, forms, and notices
- Develop capabilities to interface with external entity systems such as courts, education

In FY 2017 and the beginning of FY 2018, the Department concentrated on Release 1 of the mobile solution, the Technical Integrator RFP, and establishing the platform which the new solution will be configured. Key accomplishments included:

- Design, Development, testing for Release 1
- Train the Trainer and end user training completed for all case workers
- Configured and deployed over 1,000 tablets to all case workers to use the mobile solution
- Deployed mobile background checks to increase efficiencies in the field
- 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
- Development of release 2 for the Mobile solution was planned and started
- Prioritized the components for requirements gathering sessions in preparation for the onboarding of the technical integrator
- Started joint application requirements (JAR) workshops to confirm business requirements for the solution
- Implemented organizational change management (OCM) and business process mapping (BPM) throughout the organization to socialize the upcoming changes the solution will bring
- Completed requirements for the Document Management project and determine costs for the first area to implement

Upcoming Objectives for FY18 include:

- Complete the RFP evaluations, select a technical integration vendor, and work through the approvals required to award (ITAC)
- Onboard the Technical Integrator to begin the development of the components based upon prioritization
- Deploy mobile Release 2 in the winter 2017
- Begin 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

• Start planning phase to decommission CHILDS throughout the development of the new solution and align with the technical integration schedule

The mobile solution vendor began work in November 2016. Despite integration challenges with a mainframe system, the department was training end users in July, and the deployment is scheduled for August. The base platform and all environments were completed and ready to begin development once the technical integrator is awarded and starts. DCS may also use the platform for other efficiencies within the organization in the future. The data assessment was completed in FY 2017, which reviewed the existing state of the data within CHILDS, the mapping of the data, as well as steps to review for data cleansing prior to migrating from the existing mainframe into the new solution.

The accomplishments in FY 2017 and the first few months of FY 2018 are significant as they form the foundation for which the new Guardian Solution will be built from.

#### **Replacement Plan**

Planning for the replacement project (Phase I) was completed in FY 2016. Phase I deliverables included the feasibility study and system recommendations. These deliverables informed the approach, timeline and budget for Phase II – the design and implementation phase.

The replacement system for CHILDS is named Guardian. Guardian will be cloud-based and employ mobile equipment and software, increasing the time workers can be in the field working directly with families, children, providers, and other parties (police, medical, etc.). Web-based, mobile technologies also enable access for foster care providers, schools, police, courts and other stakeholders to capture case information in a timely manner and reduce the data entry burden on caseworkers. The replacement process will additionally address each of the key identified deficiencies, increasing data integrity and analysis potential, and improving internal process management across DCS business services.

From a technology perspective, the Guardian foundation will be built on Microsoft Dynamics--a secure, stable and proven technology platform. The platform will ensure management of data models, data standards, and other technology standards between all components in the system and between all systems that interoperate with Guardian. Centralizing this management will ensure economic extensibility of the Guardian system. With the platform procured and installed, early design work will identify which child welfare functional components can be configured natively from the platform and which will be procured to integrate. The platform will enable functional components to be deployed to meet priority business needs, and allow a systematic decommissioning of the existing CHILDS system while maintaining the consistency of data models and standards.

DCS issued an RFP in July 2017 to procure a technical integration contractor with large system implementation experience, available staffing, and knowledge of child welfare to plan, configure, and deliver the platform and its functional components, and manage the integration of the other functional components at an acceptable level of risk. This agile procurement and build approach is supported by ACF, ADOA, and ASET as an appropriate and responsible approach to building large systems with standard, scalable integration.

#### Total 8 year spend including operational costs

The total anticipated project build cost is estimated at \$86 million (including state personnel and overhead costs), with 50% of the project cost covered by federal match. The FY 2018 total cost is estimated at \$33.2 million, with the State's share estimated at \$16.6 million. This amount is within budget of the appropriations made to date for the replacement project. The FY 2019 total cost is estimated at \$31.6 million, with the State need above current appropriated dollars expected to be \$15,627,778. The FY19 and later development costs are based on reviews of similar system, and research from the feasibility study. The department continues to review and update project operational and maintenance O&M costs as the technical integrator begins development, and the true support required for any configuration against plug in components is examined and planned for. The listed O&M costs for FY18 and FY19 are specific to the current and expected deployed components of the overall solution. O&M costs listed are planned to be supported by the DCS operational budget and not the budget planned for development work. There will be a period of approximate 2 to 3 years where DCS will be supporting the current (CHILDS) and future (Guardian) solutions. The costs listed in FY18 through FY20 below will be additional to the current operational costs.

Guardian Project											
	SFY	717 (Actuals)		SFY18 (Forecast)		SFY19 (Forecast)					
Planning and Procurement Cycles	\$	599,942	\$	-	\$	-					
Feasibility Study	\$	-	\$	-	\$	-					
Data Management Assessment	\$	625,307	\$	-	\$	-					
Program Management	\$	1,185,035	\$	4,492,893	\$	4,997,458					
Business Integration	\$	1,070,367	\$	2,639,316	\$	3,150,036					
Mobile Solution	\$	1,334,041	\$	2,219,112	\$	-					
IV&V	\$	107,460	\$	205,572	\$	238,917					
Quality Management	\$	26,078	\$	2,314,616	\$	1,689,356					
Platform	\$	2,147,482	\$	1,619,291	\$	43,960					
Hosting	\$	7,973	\$	1,448,352	\$	-					
Document Management	\$	-	\$	3,318,010	\$	2,575,902					
CHILDS Decommissioning	\$	-	\$	1,572,608	\$	870,487					
Technical Integration	\$	-	\$	13,384,995	\$	18,017,365					
Other (Data Exchanges, Courts, Education etc.)	\$	6,035	\$	-	\$	-					
Permanency	\$	-	\$	-	\$	-					
Assessment	\$	-	\$	-	\$	-					
Intake / Hotline	\$	-	\$	-	\$	-					
Provider Management	\$	-	\$	-	\$	-					
Data Warehouse	\$	-	\$	-	\$	-					
Case Management	\$	-	\$	-	\$	-					
Financial Management	\$	-	\$	-	\$	-					
Total	\$	7,109,721	\$	33,214,765	\$	31,583,481					
State Match Portion	\$	3,554,860	\$	16,607,383	\$	15,791,741					

		CY 2014 CY2	2015	CY2016	CY2	017	CY20	2018 CY20		CY2019		CY2019		020	CY2	)21	CY 2022														
Item	Total	FY 2015	FY 20	016 F	Y 2017	17 FY 2018		FY 2019		FY 2019		FY	2020	FY	2021	FY	2022														
Build Costs (Phases 1 and 2)	\$86,088,076	\$236,627	\$931		\$7,109,721		\$7,109,721						\$33,214,764		\$33,214,764 \$31,58		\$31,583,481		\$31,583,481 \$13,0		\$31,583,481				\$31,583,481 \$13,0		\$13,011,892		\$0		\$0
O&M Costs	\$38,786,588	\$0		\$0	\$0	\$1	,041,265	\$1,2	\$1,249,518		03,835	\$12,8	\$12,845,985		845,985																
Total FY	\$124,874,664	\$236,627	\$1,019	9,688 \$1	2,521,893	\$34	\$34,256,029 \$32,832,99		56,029 \$32,832,999 \$23,815,727 \$12,84		\$23,815,727		45,985	\$12,	845,985																
		- RFP Requirements - Alternatives Analysis - Cost Benefit Analysis - Feasibility Study	- IAPD - Roadma - Budget - Overall - RFPs	nap Sol t - Da	obile ution ata De- lication		ement	otline Hotline s - Provider Management at - Reporting and Analytics - Document tt Management		- Full O	perational	Service	Model																		

#### **Proposed Solution**

The Department requests a General Fund increase of \$15,672,778 to the Automation Projects Fund (APF) at the Arizona Department of Administration. This funding will keep DCS on track for the Guardian Project plan. The Department also requests any remaining FY 2018 APF funds continue to be non-lapsing into FY 2019. This represents a one-time funding request, as subsequent funding for the Guardian project will be requested in accordance with finalized project budget needs.

#### 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 program. The State has also already made a significant investment in this project with benefits beginning to be realized starting in FY2018 with the deployment of the first release of the Mobile solution, the base platform being built and ready to be configured for each component upon award of the technical integration RFP.

#### Impact of not funding this fiscal year

If the Department does not receive funding this year, the CHILDS replacement project will need to be put on hold until funding is available. While the Department would continue in its maintenance efforts on the current infrastructure, the existing CHILDS solution will no longer be compliant with federal regulations which require all systems to switch from the current SACWIS requirements to CCWIS requirements. The impact of not having a compliant CCWIS system is the loss of all federal funding, which will fall upon the State to assume. In FY 2017, federal funds covered four million dollars. By continuing this program and providing funding for FY 2019, we will continue to show progress towards a CCWIS compliant system which not only provides 50% match for the program, but allows the State to continue receiving federal funding for the existing CHILDS system until it is time to decommission.

#### Statutory Reference

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

Arizona Department of Child Safety

# Litigation

**BUDDIES Program 1-14** 

#### Description of Issue

The Department faces two class action lawsuits. One case (Washburn) was dismissed at the trial court level and is now on appeal. The other case (Tinsley) is currently in the discovery phase. In FY 2019, DCS expects to incur attorneys' fees and discovery costs, including expert witness fees.

#### 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 and inaccessibility of health services
- 2. alleging inaccessibility of health services
- 3. failure to conduct timely investigations of maltreatment within foster placements
- 4. shortage of family foster placements
- 5. failure to engage in basic welfare practices to maintain family relationships.

DCS is a defendant in all five counts of the suit. The Arizona Health Care Cost Containment System is a defendant on one count.

DCS and AHCCCS have entered into a joint defense agreement. Originally, DCS was represented by the Attorney General's Office, but it recently retained outside counsel. AHCCCS is represented by outside counsel as well, but by a different firm than DCS.

The group representing the plaintiffs, Children's Rights, is a non-profit organization that grew out of the American Civil Liberties Union. It has brought similar class actions in over 15 states. In each case Children's Rights is joined by 1-5 outside firms.

#### Timeline

In the fall of 2015, the defense filed a motion to dismiss which was denied by the Court. Plaintiffs have filed their motion for class certification, and the defense has filed its opposition; however, the court has not yet ruled on that motion. Discovery is ongoing while the parties await a ruling on class certification. In other states facing similar suits, the classes were certified.

Significant discovery has already occurred, with the Department continuing to produce recurring discovery. In addition to plaintiff case files, licensing records and database records being provided for the named plaintiffs, the Department has been providing data sets, DCS published reports, federally required

reports, DCS Management Systems documentation, policies, training documentation and responses to data requests by plaintiffs. Part of this discovery includes the ongoing efforts to redact thousands of pages of documents, spreadsheets and database information that contains personally identifiable information (PII). This requires a review of each of the hundreds of documents provided to the Department's legal counsel to determine whether documents have PII.

A week of depositions occurred in July 2016. Further depositions were scheduled for January of 2017 but these were suspended pending the occurrence and outcome of mediation discussions in spring of 2017. Other discovery was also temporarily stayed while the parties engaged in mediation. Active discovery resumed effective July 1, 2017 due to no settlement having been reached. Six staff were deposed for medical and case management data in July 2017 as well as a member of DCS leadership.

Depositions for seven other members of DCS leadership was scheduled for August and September 2017. Additionally, depositions of third parties and co-defendant AHCCCS, were occurring which required counsel and DCS staff involvement. The depositions involve heavy activity to review documents, prepare deponents and respond to additional request for production.

The Department made the determination to obtain outside counsel for representation which was secured in July 2017. Transitioning duties from existing counsel to new counsel incurred the need to transfer documents, review legal files, and provide new counsel information necessary to assume duties. This resulted in additional costs as transitional meetings and frequent communication, meetings and coordination efforts between prior counsel and new counsel with the participation of identified DCS staff were more frequent and labor intensive.

It is anticipated that additional production will be required upon completion of all depositions. Discovery activity will continue to be heavy through the fall of 2017 as fact discovery closes at the end of September 2017 and expert discovery then begins. This will involve the preparation and exchange of expert reports as well as numerous expert depositions by all parties.

At the close of discovery, the defendants are likely to file a Motion for Summary Judgment (MSJ), which would be an expensive and labor-intensive endeavor. It is likely that the cost of preparing and drafting such a motion would exceed the amount spent on defending against the class certification motion. It is likely that a significant amount of preparation for the MSJ would occur in late FY 2017.

It is expected that this case will go to trial during FY 2019. Trial preparation will be labor intensive for both DCS staff and counsel, and the attorney and expert fees for trial will be significant.

#### Litigation Costs – Attorneys' Fees

The firm of Ellman Weinzweig LLC (EW) was brought on in March 2017 to assist with the drafting of the mediation brief, and effective July 10, 2017, the Department hired additional experienced trial counsel, the firm of Cohen Dowd Quigley (CDQ) to see this matter through trial. The AGO attorneys will be phased out by the end of the first quarter of SFY 2018, and CDQ and EW will assume full responsibility for the defense of DCS. The ISA will not be renewed with AGO; however, the AGO will handle the appeal in the Washburn case.

Due to the intensive efforts to get up to speed on the case, as well as the heavy discovery activity, costs of CDQ and EW are anticipated to be on the order of \$200,000 to \$300,000 per month for the first 3-4 months before tapering off to lower cost levels. Costs will increase again prior to filing a motion for summary judgment, as well as prior to trial, as preparation for those activities is intensive and time consuming.

#### Litigation Costs – Discovery

Discovery in this case so far has been extensive. Hundreds of thousands of pages of documents have been disclosed thus far, and document production will continue through FY 2018. Upon hiring new counsel, the Department contracted with Teris to support document management, review and disclosure. This will cost up to \$10,000 dollars a month for 1TB of data.

From the experience of the three profiled cases, DCS originally anticipated pulling at least 300-400 full case files and portions of another 300-400 cases. Texas produced 'identifying information' for 12,000 children and full records for 400-500 children; Massachusetts produced records for 400-1000 children. Thus far, the Department has not been required to engage in similar case file production; however, should that be required, the time investment will be significant. Record production requires recurring CHILDS data pulls and hard file collection – and significant case review effort. All paper files are scanned and were loaded in the AGO database and will now be uploaded to the CDQ and Teris document management systems. As of June 2017, numerous CHILDS data pulls involved 6-7 DCS staff to compile the data, review it, and report on the data and its elements. During 2016 and 2017, the number of DCS staff involved in data pulls, document submission and review has multiplied as discovery has expanded into numerous areas including policy, training, budget, support services, CMDP, the DCS Management Systems and other non-case specific units and programs.

While discovery macros have been developed for CHILDS data pulls for individual cases DCS is engaged in, the magnitude and unique nature of this case's discovery requests require further IT development. Unique data queries have been developed requiring staff time to write and develop the query, review for data integrity, redact PII and organize and distribute documents to legal counsel. Again, given that specifics on the nature of the requests will significantly refine cost estimates, it is roughly estimated that the CHILDS IT staff and the DCS Business Intelligence Unit (BI) and other IT staff assigned to CMDP and the Office of Licensing and Regulation (OLR) will need to commit staff time for each request, with the data and statistics staff committing further staff time to quality control the data pull. In the third and fourth quarters of FY 2016, several unique data requests were made by plaintiff's counsel. These requests included numerous variations of data within CHILDS and resulted in CHILDS IT staff, BI staff, OLR, Office of General Counsel, and DCS Project Manager spending several hours each week meeting to analyze the request, define the data, identify available data, writing batch code, running the data query, validating data and in several instances, comparing data sources to ensure validity. This continued into SFY 2017 and following mediation in May 2017 discovery and deposition preparation efforts continued through the end of FY 2017. This continued into FY 2018 as plaintiffs' counsel is expected to continue requesting the same data in current reporting periods or to request variations on the existing requests. Additional requests have resulted from the depositions already completed in 2017.

DCS entered into a protective order allowing plaintiffs' counsel to receive and protect confidential information. While this may continue to significantly reduce redaction costs incurred by DCS, CDQ and EW staff will still need to review files to redact attorney-client privileged information.

Additionally, DCS has expended many work hours of its Operation IT Manager and staff to search emails for over 300 staff of DCS and this process is expected to continue throughout FY 2018 and into FY 2019. Discussions with IT staff have continued involving the purchase of software that will improve litigation hold procedures and the ability to more efficiently track holds and activity in the Exchange Server for staff involved in a litigation hold.

Expert witnesses will be a critical part of the discovery process. Texas had eight experts and Massachusetts had five. It is likely that the joint defense in Arizona will produce one physical health expert, one behavioral health expert, one data and statistics expert and multiple child welfare experts, for a total expert witness cost across the life of the case projected to be \$1-1.5M.

In addition to file production and expert witness fees, DCS will be engaged in locating and preparing fact witnesses. The court in the Massachusetts case granted 20 depositions per side (minus experts but including 30(b)6 depositions) after parties requested 30 depositions per side. In Texas, 31 fact witness depositions and 18 30(b)(6) depositions were conducted. Fact witnesses that are current DCS employees can expect to lose 2-3 days of staff time through the time of deposition.

If the case goes to trial, it is expected that will occur in the Fall of 2018 which will continue attorney costs and those costs associated with ongoing discovery, document management, expert witness testimony and file production.

#### **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 to states that settled or lost than the costs of the extended litigation, however, are the ongoing oversight terms, performance metrics, and need for investment of additional funds and restructuring effort. Texas, which lost its case in December 2015, spent \$1 million in the just six months solely for the cost of out-of-state co-monitors to develop policy. This figure does not include the fees incurred by plaintiffs' counsel during that time, which Texas will also be required to pay. A number of states have re-litigated to adjust the terms of settlement and performance oversight. At this time, only one state 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.

#### A.D. v. Washburn

In July 2015 the Goldwater Institute filed a class action in the U.S. District Court in Phoenix, challenging portions of the Indian Child Welfare Act (ICWA).

The Court granted to the Department's motion to dismiss this lawsuit. However, plaintiffs have appealed and that process continues. AGO attorneys will handle the appellate briefing and argument.

Foster Care Suit - Cost	<u>Assumptions</u>	Projected FY 19 Cost
<u>Items</u>		
Legal Representation	For the two law firms representing the Department.	\$2,900,000
Teris (discovery management, discovery software)	Estimate \$15K/month	\$180,000
File production – staff time (caseworkers, close records staff, centralized records coordination unit, IT, reports and statistics unit)	\$30k for CRCU coordination \$80k for field/records staff time \$100K for case review \$40k for IT/reports/stats staff time	\$250,000
Expert Witness Fees	Estimated \$1.5M total costs across case, 80% DCS responsibility	\$400,000
Fact witness – staff time	Estimated 40 fact witnesses	\$40,000

#### Foster Care Suit - FY 19 Projected Cost

	\$1K/witness for staff time/prep	
Total		\$3,770,000

#### **Proposed Solution**

The Department requests one time funding in FY 2019 for continued support of the legal costs associated with defending the Department in the one remaining case described above. At this time the department is projecting to expend all of the current appropriation but request that any potential remaining dollars be extended.

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

Performance measures include: total number of case files pulled from records for review, total number of cases reviewed, total number of attorneys and legal assistants working on this case, and total DCS staff hours worked on management of litigation.

#### 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.

#### Statutory Reference

None.

Arizona Department of Child Safety

# **SLI** Consolidation

Technical Issue

#### **SLI Consolidation and CMDP Expansion**

#### Description of Issue

The Arizona Department of Child Safety (ADCS) has four key special line items in the budget that reduce the Department's flexibility and efficiency. These four appropriations require significant administrative effort to set up, maintain, and monitor and are not value adding activities to our customers. Because they are not traditional special line items, they do not provide meaningful information about the programs they fund. Key information from these line items are found on the Departments Scorecard. Further, any key data points that is needed can be reported without the use of a budgeted line item. In fact, these SLIs often distort the true costs of the programs associated as additional cost for the function are often times captured in the departments operating budget....

The Governor's Lean Transformation Initiative involves examining processes and identifying waste. One type of waste is using resources in activities that provide low value and return on investment. Having these special line items involves a lot of administrative waste. This waste includes:

- 1. AFIS Duplicate or triplicate effort when installing the feed bill (Budget Structure 90) along with allotments and back of the bill adjustments;
- 2. AFIS Establishing multiple bureau budgets (Budget Structure 91) which is how ADCS allocates General Fund, TANF and Expenditure Authority
- 3. AFIS Construct function codes and function inferences to reference the special line item appropriations.
- 4. AFIS Manually allocate payroll expenses to non-traditional expenses.

In order for the financial system to operate, bureaus and units must be duplicated in areas where charges do not naturally occur. Therefore, a non-value adding SLI will require extensive duplication and administrative effort whereas data is already captured in the original SLI. Managing the personnel, specifically the payroll is a constant challenge. Administering payroll to these SLI requires dividing Operational Lump Sum costs and units between multiple appropriations—consuming at minimum 2 full FTE 2 days every 2 weeks. Managing these funding splits in order to optimize the efficient use of funds available can be cumbersome when personnel changes occur over time.

#### **Proposed Solution**

It is requested that the following four special line items be combined with the lump-sum appropriation or the Maintenance Special Line Item.

#### 1. <u>Records Retention</u>

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 FTE in CRCU are funded by both Operations Lump Sum and Records Retention SLI's. Therefore, even from the beginning of the special line item, CRCU was not correctly funded necessitating the Department to divert expenditures to Operating Lump Sum. Currently, the special line item does not

reflect the total amount of funds spent on document and records management and requires manual system corrections for administrative payroll.

The Department requests Records Retention SLI to be merged with Operating Lump Sum. The merger will also allow the Department to return \$96K of Expenditure Authority.

#### 2. <u>Overtime</u>

This special line item began in FY 2015 to fund backlog investigations, backlog action determination and operational overtime. Currently, this special line item funds mostly caseworker overtime. Due to the Caseworkers SLI, all expenses related to caseworkers occurs within the Caseworker SLI, including payroll. Transferring overtime payroll expenses to the Overtime SLI requires 24+ man hours every month. Due to the nature of the work that caseworkers provide, overtime is a necessary part of the Departments operation. As overtime is critical to the department, the department will continue to track and report overtime.

The Department has reduced overtime usage and requests Overtime to be merged with Caseworker SLI. The merger will also allow the Department to return \$1.9M of Expenditure Authority.

#### 3. General Counsel

This special line item began in FY 2015 to fund 1 FTE. The General Counsel provides legal advice to the Director. The General Counsel is funded by both the General Counsel SLI (Personal Services and ERE) however all other expenditures are captured in Operating Lump Sum. This separation of funding presents the same issues as Records Retention SLI, requiring extensive administrative resources and AFIS setup.

The Department requests General Counsel SLI to be merged with Operating Lump Sum.

#### 4. <u>Retention Pay</u>

In June 2016, DCS discontinued retention pay for new hires, and plans to allocate the funding in this line to alternative retention efforts. The footnote in the FY 2018 General Appropriation Act states that it is the intent of the Legislature that retention pay funding be transferred to Operating Lump Sum in FY 2019.

#### Comprehensive Medical and Dental Program (CMDP)

The Arizona Department of Child Safety implements and operates the provisions of the Comprehensive Medical and Dental Program (CMDP) relating to the furnishing of covered services and items to enrolled members.<sup>1</sup> In the current appropriation structure, CMDP is captured in various appropriations and requires extensive administrative resources to account and report. Also, CMDP will be expanding to include Children Rehabilitative Services and potentially Behavioral Health Services in FY 2019 requiring additional reports requirements.

#### 5. Comprehensive and Medical Dental Program (CMDP)

In FY 2019, the CMDP will have expansion of services to include Children Rehabilitative Services and Behavioral Health services. To accurately align costs of services and costs of administering the program and AFIS, the Department proposes a special line item for the CMDP. Currently, CMDP funding is split between 2 SLI's: Operating Lump Sum and Out-of-Home Services.

The Department requests that a special line item for CMDP be created to capture the full cost of administering the program, which includes client specific costs and administrative related costs.

	SI	LI Consolidat	tion	Request		
		GF		TANF	EA	Total
Records Retention	\$	(496,900)	\$	-	\$ (96,000)	6 (592,900)
Overtime	\$	(2,593,900)	\$	(3,859,500)	\$ (1,916,600)	6 (8,370,000)
General Counsel	\$	(155,500)	\$	-	\$ - :	6 (155,500)
Retention Pay	\$	(1,707,000)	\$	-	0 3	6 (1,707,000)
Out-of-Home Services	\$	(3,400,000)	\$	-	\$ (41,000,000)	6 (44,400,000)
Operating Lump Sum	\$	(600,000)			\$ (12,000,000)	6 (12,600,000)
	\$	(8,953,300)	\$	(3,859,500)	\$ (53,000,000)	6 (67,825,400)
Operating Lump Sum	\$	2,359,400	\$	-	\$ - :	6 2,359,400
Caseworker SLI	\$	2,593,900	\$	3,859,500	\$ - :	6,453,400
Comprehensive Medical and Dental Program	\$	4,000,000	\$	-	\$ 53,000,000	57,000,000
	\$	8,953,300	\$	3,859,500	\$ 53,000,000	6 65,812,800

#### \$ (2,012,600) EA Reduction

Current Appropriation Budget									
	GF TANF			EA			Total		
Records Retention	\$	496,900			\$	96,000	\$	592,900	
Overtime	\$	2,593,900	\$	3,859,500	\$	1,916,600	\$	8,370,000	
General Counsel	\$	155,500	\$	-	\$	-	\$	155,500	
Retention Pay	\$	1,707,000	\$	-	\$	-	\$	1,707,000	
Out-of-Home Services	\$	36,512,000	\$	46,340,100	\$	71,666,800	\$	154,518,900	
Operating Lump Sum	\$	57,797,800	\$	16,928,000	\$	41,071,500	\$	115,797,300	
Caseworker	\$	36,199,500	\$	30,000,000	\$	33,211,100	\$	99,410,600	
Comprehensive Medical and Dental Program	\$	-	\$	-	\$	-	\$	-	
	\$	135,462,600	\$	97,127,600	\$	147,962,000	\$	380,552,200	

Proposed Appropriation Budget									
	GF			TANF	EA		Total		
Records Retention	\$	-	\$	-	\$	-	\$	-	
Overtime	\$	-	\$	-	\$	-	\$	-	
General Counsel	\$	-	\$	-	\$	-	\$	-	
Retention Pay	\$	-	\$	-	\$	-	\$	-	
Out-of-Home Services	\$	33,112,000	\$	46,340,100	\$	30,666,800	\$	110,118,900	
Operating Lump Sum	\$	59,557,200	\$	16,928,000	\$	29,071,500	\$	105,556,700	
Caseworker SLI	\$	38,793,400	\$	33,859,500	\$	33,211,100	\$	105,864,000	
Comprehensive Medical and Dental Program	\$	4,000,000	\$	-	\$	53,000,000	\$	57,000,000	
	\$	135,462,600	\$	97,127,600	\$	145,949,400	\$	378,539,600	

\$ (2,012,600) EA Reduction

Arizona Department of Child Safety

## Litigation One-Time Funding Removal

**BUDDIES Program 1-14** 

#### Description of Issue

The Litigation appropriation was created in FY 2018 as a non-lapsing appropriation, funded by the Risk Management Revolving Fund. Thus, the Department of Child Safety must create a funding issue to remove this one-time funding in FY 2019.

### Summary of Expenditure and Budget Request for All Funds

Age	Department of Child Safety				
Арр	propriated	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost	Center/Program:				
1	Investigations and Operations	247,222.1	273,203.0	16,971.6	290,174.6
2	Support Services	276,088.5	246,814.7	0.0	246,814.7
3	Out-of-Home Care	161,626.3	197,909.2	0.0	197,909.2
4	Permanency	238,677.8	258,015.0	45,273.5	303,288.5
		923,614.7	975,941.9	62,245.1	1,038,187.0
	Expenditure Categories				
	FTE	2,870.9	2,915.9	0.0	2,915.9
	Personal Services	115,658.3	128,630.2	(95.4)	128,534.8
	Employee Related Expenses	46,988.2	50,807.1	(29.8)	50,777.3
	Professional and Outside Services	8,532.7	15,518.0	1,459.5	16,977.5
	Travel In-State	1,626.3	1,881.4	(1.5)	1,879.9
	Travel Out of State	340.0	336.7	(2.3)	334.4
	Food	15.4	6.3	0.0	6.3
	Aid to Organizations and Individuals	685,318.6	711,888.9	45,273.5	757,162.4
	Other Operating Expenses	37,621.2	38,096.9	15,641.1	53,738.0
	Equipment	2,097.2	3,228.1	0.0	3,228.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	25,416.8	25,548.3	0.0	25,548.3
	Expenditure Categories Total:	923,614.7	975,941.9	62,245.1	1,038,187.0

Age	ency: Department of Child Safety				
No	n-Appropriated	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost	Center/Program:				
1	Investigations and Operations	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0	0.0

Agency:	Department of Child Safety				
Agency Total for A	II Funds:	923,614.7	975,941.9	62,245.1	1,0 <u>38,187.0</u>

Agenc	y:	Department of Child Safety				
Fund:	1000	General Fund (Appropriated)				
			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Ce	enter/Program	n:				
1	Investigatio	ns and Operations	129,008.0	131,339.1	15,672.8	147,011.9
2	Support Se	rvices	83,727.2	63,746.4	0.0	63,746.4
3	Out-of-Hom	ne Care	72,307.0	96,165.6	0.0	96,165.6
4	Permanenc	SY	89,403.3	88,539.7	21,288.3	109,828.0
		-	374,445.5	379,790.8	36,961.1	416,751.9
Ex	penditure C	ategories				
	FTE		1,321.8	1,410.8	0.0	1,410.8
	Personal S	ervices	54,480.8	54,263.6	0.0	54,263.6
	Employee	Related Expenses	24,851.4	25,424.3	0.0	25,424.3
	Profession	al and Outside Services	6,637.0	8,762.5	0.0	8,762.5
	Travel In-S	State	888.8	943.4	0.0	943.4
	Travel Out	of State	143.1	140.1	0.0	140.1
	Food		15.0	6.3	0.0	6.3
	Aid to Org	anizations and Individuals	245,437.5	248,601.7	21,288.3	269,890.0
	Other Ope	rating Expenses	22,226.1	21,291.9	15,672.8	36,964.7
	Equipment	t	1,165.2	1,679.8	0.0	1,679.8
	Capital Ou	tlay	0.0	0.0	0.0	0.0
	Debt Servi	ce	0.0	0.0	0.0	0.0
	Cost Alloca	ation	0.0	0.0	0.0	0.0
	Transfers		18,600.6	18,677.2	0.0	18,677.2
E	openditure C	Categories Total:	374,445.5	379,790.8	36,961.1	416,751.9
Fund T	otal:		374,445.5	379,790.8	36,961.1	416,751.9

Agency:	Department of Child Safety				
Fund:	2007 Temporary Assistance for Nee	edy Families (TANF) (Appr	opriated)		
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Cost Cente	er/Program:				
1 In	vestigations and Operations	51,425.0	51,436.6	0.0	51,436.6
2 S	upport Services	52,251.3	52,251.3	0.0	52,251.3
з О	ut-of-Home Care	23,396.1	23,396.1	0.0	23,396.1
4 P	ermanency	22,388.7	22,388.7	0.0	22,388.7
	·	149,461.1	149,472.7	0.0	149,472.7
Expe	nditure Categories				
F	TE	730.5	673.9	0.0	673.9
F	Personal Services	30,911.9	29,599.2	0.0	29,599.2
E	Employee Related Expenses	11,632.0	11,349.4	0.0	11,349.4
F	Professional and Outside Services	469.5	1,096.7	0.0	1,096.7
٦	Fravel In-State	339.9	329.6	0.0	329.6
٦	Fravel Out of State	61.7	60.0	0.0	60.0
F	Food	0.0	0.0	0.0	0.0
A	Aid to Organizations and Individuals	98,036.1	98,036.1	0.0	98,036.1
(	Other Operating Expenses	7,479.2	8,115.2	0.0	8,115.2
E	Equipment	431.4	787.1	0.0	787.1
(	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
٦	Fransfers	99.4	99.4	0.0	99.4
Expe	enditure Categories Total:	149,461.1	149,472.7	0.0	149,472.7
Fund Tota	al:	149,461.1	149,472.7	0.0	149,472.7

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
2	Support Services	27,000.0	27,000.0	0.0	27,000.0
		27,000.0	27,000.0	0.0	27,000.0
	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	27,000.0	27,000.0	0.0	27,000.0
	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:	27,000.0	27,000.0	0.0	27,000.0
Fun	d Total:	27,000.0	27,000.0	0.0	27,000.0

Department of Child Safety

Agency:

Fund: 2009 DCS Expenditure Authority (App	ropriated)			
	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
1 Investigations and Operations	66,710.7	87,749.0	0.0	87,749.0
2 Support Services	112,110.0	102,357.7	0.0	102,357.7
3 Out-of-Home Care	65,923.2	78,347.5	0.0	78,347.5
4 Permanency	126,885.8	147,086.6	23,985.2	171,071.8
	371,629.7	415,540.8	23,985.2	439,526.0
Expenditure Categories				
FTE	818.5	831.2	0.0	831.2
Personal Services	30,265.6	44,672.0	0.0	44,672.0
Employee Related Expenses	10,504.8	14,003.6	0.0	14,003.6
Professional and Outside Services	1,426.2	3,348.3	0.0	3,348.3
Travel In-State	397.6	606.9	0.0	606.9
Travel Out of State	135.2	134.3	0.0	134.3
Food	0.4	0.0	0.0	0.0
Aid to Organizations and Individuals	313,845.0	336,791.8	23,985.2	360,777.0
Other Operating Expenses	7,837.5	8,451.0	0.0	8,451.0
Equipment	500.6	761.2	0.0	761.2
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	6,716.8	6,771.7	0.0	6,771.7
Expenditure Categories Total:	371,629.7	415,540.8	23,985.2	439,526.0
Fund Total:	371,629.7	415,540.8	23,985.2	439,526.0

Department of Child Safety

Agency:

#### Agency: Department of Child Safety

#### Fund: 2162 Child Abuse Prevention Fund (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost	Center/Program:				
2	Support Services	1,000.0	1,459.3	0.0	1,459.3
		1,000.0	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	1,000.0	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:	1,000.0	1,459.3	0.0	1,459.3
Fun	d Total:	1,000.0	1,459.3	0.0	1,459.3

Agency:		Department of Child Safety			
Fund:	nd: 2173 Children and Family Services Training Program Fund (Appropriated)				
		EX 2017	EV 2018		

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost	Center/Program:				
1	Investigations and Operations	78.4	207.1	0.0	207.1
		78.4	207.1	0.0	207.1
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	78.4	207.1	0.0	207.1
	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:	78.4	207.1	0.0	207.1
Fund	d Total:	78.4	207.1	0.0	207.1

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		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request	
Cost	Center/Program:					
1	Investigations and Operations	0.0	0.0	0.0	0.0	
		0.0	0.0	0.0	0.0	
	Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0	
	Employee Related Expenses	0.0	0.0	0.0	0.0	
	Professional and Outside Services	0.0	0.0	0.0	0.0	
	Travel In-State	0.0	0.0	0.0	0.0	
	Travel Out of State	0.0	0.0	0.0	0.0	
	Food	0.0	0.0	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
	Other Operating Expenses	0.0	0.0	0.0	0.0	
	Equipment	0.0	0.0	0.0	0.0	
	Capital Outlay	0.0	0.0	0.0	0.0	
	Debt Service	0.0	0.0	0.0	0.0	
	Cost Allocation	0.0	0.0	0.0	0.0	
	Transfers	0.0	0.0	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	0.0	0.0	
Fun	d Total:	0.0	0.0	0.0	0.0	

Department of Child Safety

3145 Economic Security Donations (Non-Appropriated)

Agency:

Fund:

Agency: Department of Child Safety	
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#### Fund: 4216 Risk Management Fund (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Cente	r/Program:				
1 In	vestigations and Operations	0.0	2,471.2	1,298.8	3,770.0
	<u> </u>	0.0	2,471.2	1,298.8	3,770.0
Exper	nditure Categories				
F	TE	0.0	0.0	0.0	0.0
Р	ersonal Services	0.0	95.4	(95.4)	0.0
E	mployee Related Expenses	0.0	29.8	(29.8)	0.0
Р	rofessional and Outside Services	0.0	2,310.5	1,459.5	3,770.0
Т	ravel In-State	0.0	1.5	(1.5)	0.0
Т	ravel Out of State	0.0	2.3	(2.3)	0.0
F	ood	0.0	0.0	0.0	0.0
A	id to Organizations and Individuals	0.0	0.0	0.0	0.0
C	Other Operating Expenses	0.0	31.7	(31.7)	0.0
E	quipment	0.0	0.0	0.0	0.0
C	Capital Outlay	0.0	0.0	0.0	0.0
D	Debt Service	0.0	0.0	0.0	0.0
C	Cost Allocation	0.0	0.0	0.0	0.0
Т	ransfers	0.0	0.0	0.0	0.0
Expe	nditure Categories Total:	0.0	2,471.2	1,298.8	3,770.0
Fund Tota	l:	0.0	2,471.2	1,298.8	3,770.0

	nt of Child Safety gement Fund (Appropriated)			
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Agency Total for Selected Funds	s923,614.7	7 975,941.9	62,245.1	1,038,187.0

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Progr	am Summary				
1-1	Investigations and Operations	101,867.7	110,137.6	15,672.8	125,810.4
1-2	SLI Retention Pay	895.3	1,707.0	0.0	1,707.0
1-3	SLI Overtime	6,996.6	8,387.3	0.0	8,387.3
1-4	SLI Training Resources	8,926.0	9,150.0	0.0	9,150.0
1-5	SLI Records Retention Staff	574.1	594.6	0.0	594.6
1-6	SLI Inspections Bureau	2,207.9	2,480.3	0.0	2,480.3
1-7	SLI Attorney General Legal Services	25,416.8	25,548.3	0.0	25,548.3
1-8	SLI General Counsel	130.1	156.2	0.0	156.2
1-10	SLI Office of Child Welfare Investigations	7,847.3	9,648.0	0.0	9,648.0
1-11	SLI Caseworkers	89,150.8	99,845.4	0.0	99,845.4
1-12	SLI Backlog Privatization	2,700.0	0.0	0.0	0.0
l-13	SLI New Case Aides	509.5	3,077.1	0.0	3,077.1
1-14	SLI Litigation Expenses	0.0	2,471.2	1,298.8	3,770.0
	Program Summary Total:	247,222.1	273,203.0	16,971.6	290,174.6
Expe	nditure Categories				
0000	FTE Positions	2,870.9	2,915.9	0.0	2,915.9
5000	Personal Services	115,658.3	128,630.2	(95.4)	128,534.8
5100	Employee Related Expenses	46,988.2	50,807.1	(29.8)	50,777.3
5200	Professional and Outside Services	8,532.7	15,518.0	1,459.5	16,977.5
5500	Travel In-State	1,626.3	1,881.4	(1.5)	1,879.9
5600	Travel Out of State	340.0	336.7	(2.3)	334.4
5700	Food	15.4	6.3	0.0	6.3
5800	Aid to Organizations and Individuals	8,926.0	9,150.0	0.0	9,150.0
7000	Other Operating Expenses	37,621.2	38,096.9	15,641.1	53,738.0
3000	Equipment	2,097.2	3,228.1	0.0	3,228.1
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	25,416.8	25,548.3	0.0	25,548.3
	Expenditure Categories Total:	247,222.1	273,203.0	16,971.6	290,174.6
Fund	Source				
\ppro	priated Funds				
100	00-A General Fund (Appropriated)	129,008.0	131,339.1	15,672.8	147,011.9
	7-A Temporary Assistance for Needy Families (TANF) (	51,425.0	51,436.6	0.0	51,436.6

Agency: Program:	Department of Child Safety Investigations and Operations				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
2009-A DCS	Expenditure Authority (Appropriated)	66,710.7	87,749.0	0.0	87,749.0
2173-A Chile	dren and Family Services Training Program Fu	78.4	207.1	0.0	207.1
4216-A Risk	Management Fund (Appropriated)	0.0	2,471.2	1,298.8	3,770.0
	-	247,222.1	273,203.0	16,971.6	290,174.6
Non-Appropriat	ed Funds				
3145-N Ecor	nomic Security Donations (Non-Appropriated)	0.0	0.0	0.0	0.0
	-	0.0	0.0	0.0	0.0
	Fund Source Total:	247,222.1	273,203.0	16,971.6	290,174.6

Ageno Progra					
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Progra	am Summary				
2-1	SLI Preventive Services	15,148.3	15,148.3	0.0	15,148.3
2-2	SLI In-Home Mitigation	29,221.8	28,988.1	0.0	28,988.1
2-3	SLI Out-of-Home Support Services	184,297.8	154,518.9	0.0	154,518.9
2-4	SLI DCS Child Care Subsidy	47,420.6	48,159.4	0.0	48,159.4
	Program Summary Total:	276,088.5	246,814.7	0.0	246,814.7
Expen	diture Categories				
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	276,088.5	246,814.7	0.0	246,814.7
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:	276,088.5	246,814.7	0.0	246,814.7
Fund \$	Source				
Approp	priated Funds				
	D-A General Fund (Appropriated)	83,727.2	63,746.4	0.0	63,746.4
	7-A Temporary Assistance for Needy Families (TANF) (	52,251.3	52,251.3	0.0	52,251.3
	8-A Child Care and Development Fund (Appropriated)	27,000.0	27,000.0	0.0	27,000.0
	9-A DCS Expenditure Authority (Appropriated)	112,110.0	102,357.7	0.0	102,357.7
2162	2-A Child Abuse Prevention Fund (Appropriated)	1,000.0	1,459.3	0.0	1,459.3
		276,088.5	246,814.7	0.0	246,814.7
	Fund Source Total:	276,088.5	246,814.7	0.0	246,814.7

Ageno Progr					
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Progr	am Summary				
3-1	SLI Emergency and Residential Placement	101,000.1	98,900.1	0.0	98,900.1
3-2	SLI Foster Care Placement	56,144.0	59,595.5	0.0	59,595.5
3-3	SLI Grandparent Stipends	541.0	2,000.0	0.0	2,000.0
3-4	SLI Independent Living Maintenance	3,941.2	4,660.0	0.0	4,660.0
3-5	SLI Foster Home Recruitment, Study and Supervisi	0.0	32,753.6	0.0	32,753.6
	Program Summary Total:	161,626.3	197,909.2	0.0	197,909.2
Exper	diture 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	161,626.3	197,909.2	0.0	197,909.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	161,626.3	197,909.2	0.0	197,909.2
Fund	Source				
	oriated Funds				
	D-A General Fund (Appropriated)	72,307.0	96,165.6	0.0	96,165.6
	7-A Temporary Assistance for Needy Families (TANF) (	23,396.1	23,396.1	0.0	23,396.1
200	9-A DCS Expenditure Authority (Appropriated)	65,923.2	78,347.5	0.0	78,347.5
		161,626.3	197,909.2	0.0	197,909.2
	Fund Source Total:	161,626.3	197,909.2	0.0	197,909.2

Agency Progra					
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program	m Summary				
4-1	SLI Adoption Services	226,993.3	245,498.1	45,273.5	290,771.6
4-2	SLI Permanent Guardianship Subsidy	11,684.5	12,516.9	0.0	12,516.9
	Program Summary Total:	238,677.8	258,015.0	45,273.5	303,288.5
Expend	liture 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	238,677.8	258,015.0	45,273.5	303,288.5
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
	Expenditure Categories Total:	238,677.8	258,015.0	45,273.5	303,288.5
Fund S	ource				
Appropr	iated Funds				
1000-	A General Fund (Appropriated)	89,403.3	88,539.7	21,288.3	109,828.0
2007-	A Temporary Assistance for Needy Families (TANF) (	22,388.7	22,388.7	0.0	22,388.7
2009-	A DCS Expenditure Authority (Appropriated)	126,885.8	147,086.6	23,985.2	171,071.8
		238,677.8	258,015.0	45,273.5	303,288.5
	Fund Source Total:	238,677.8	258,015.0	45,273.5	303,288.5

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Agenc	y: Department of Child Safety				
Progra	m: Investigations and Operations				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund:	1000-A General Fund (Appropriated)				
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Investigations and Operations	57,797.7	57,835.8	15,672.8	73,508.6
1-2	SLI Retention Pay	895.3	1,707.0	0.0	1,707.0
1-3	SLI Overtime	2,593.9	2,604.0	0.0	2,604.0
1-4	SLI Training Resources	0.0	150.0	0.0	150.0
1-5	SLI Records Retention Staff	496.9	497.9	0.0	497.9
1-6	SLI Inspections Bureau	1,332.8	1,332.9	0.0	1,332.9
1-7	SLI Attorney General Legal Services	18,600.6	18,677.2	0.0	18,677.2
1-8	SLI General Counsel	130.1	156.2	0.0	156.2
1-10	SLI Office of Child Welfare Investigations	7,847.3	9,546.0	0.0	9,546.0
1-11	SLI Caseworkers	36,199.5	36,332.1	0.0	36,332.1
1-12	SLI Backlog Privatization	2,700.0	0.0	0.0	0.0
1-13	SLI New Case Aides	413.9	2,500.0	0.0	2,500.0
	Total	129,008.0	131,339.1	15,672.8	147,011.9
Appro	priated Funding				
Expend	liture Categories				
	FTE Positions	1,321.8	1,410.8	0.0	1,410.8
	Personal Services	54,480.8	54,263.6	0.0	54,263.6
	Employee Related Expenses	24,851.4	25,424.3	0.0	25,424.3
	Professional and Outside Services	6,637.0	8,762.5	0.0	8,762.5
	Travel In-State	888.8	943.4	0.0	943.4
	Travel Out of State	143.1	140.1	0.0	140.1
	Food	15.0	6.3	0.0	6.3
	Aid to Organizations and Individuals	0.0	150.0	0.0	150.0
	Other Operating Expenses	22,226.1	21,291.9	15,672.8	36,964.7
	Equipment	1,165.2 0.0	1,679.8 0.0	0.0 0.0	1,679.8 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	18,600.6	18,677.2	0.0	18,677.2
Expend	liture Categories Total:	129,008.0	131,339.1	15,672.8	147,011.9

Agency: Department of Child Safety Program: Investigations and Operations		Department of Child Safety				
			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund:	1000-A	General Fund (Appropriated)				
Fund 100	0-A Total:		129,008.0	131,339.1	15,672.8	147,011.9
Fund:	2007-A	Temporary Assistance for Needy	Families (TANF	) (Appropriated)	)	
Program	n Expenditures	6				
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-1	nvestigations a	nd Operations	16,928.0	16,928.0	0.0	16,928.0
	SLI Overtime		3,859.5	3,859.5	0.0	3,859.5
1-6 §	SLI Inspections	Bureau	538.1	549.7	0.0	549.7
1-7 §	SLI Attorney Ge	neral Legal Services	99.4	99.4	0.0	99.4
1-11 §	SLI Caseworker	s	30,000.0	30,000.0	0.0	30,000.0
		Total	51,425.0	51,436.6	0.0	51,436.6
Appropr	iated Funding					
Expendit	ure Categories	i				
F	TE Positions		730.5	673.9	0.0	673.9
	Personal Ser	vices	30,911.9	29,599.2	0.0	29,599.2
	Employee Re	elated Expenses	11,632.0	11,349.4	0.0	11,349.4
	Professional	and Outside Services	469.5	1,096.7	0.0	1,096.7
	Travel In-Sta		339.9	329.6	0.0	329.6
	Travel Out o	f State	61.7	60.0	0.0	60.0
	Food		0.0	0.0	0.0	0.0
	5	izations and Individuals	0.0 7,479.2	0.0 8,115.2	0.0 0.0	0.0
	•	ting Expenses	431.4	787.1	0.0	8,115.2 787.1
	Equipment Capital Outla	N/	431.4	0.0	0.0	0.0
	Debt Service	-	0.0	0.0	0.0	0.0
	Cost Allocati		0.0	0.0	0.0	0.0
	Transfers		99.4	99.4	0.0	99.4
Expendit	ure Categories	Total:	51,425.0	51,436.6	0.0	51,436.6
Fund 200	7-A Total:		51,425.0	51,436.6	0.0	51,436.6

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Agency	Department of Child Safety				
Program	m: Investigations and Operations				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund:	2009-A DCS Expenditure Authority (App	ropriated)			
Progra	m Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Investigations and Operations	27,142.0	35,373.8	0.0	35,373.
1-3	SLI Overtime	543.2	1,923.8	0.0	1,923.
1-4	SLI Training Resources	8,926.0	9,000.0	0.0	9,000.
1-5	SLI Records Retention Staff	77.2	96.7	0.0	96.
1-6	SLI Inspections Bureau	337.0	597.7	0.0	597.
1-7	SLI Attorney General Legal Services	6,716.8	6,771.7	0.0	6,771.
1-10	SLI Office of Child Welfare Investigations	0.0	102.0	0.0	102.
1-11	SLI Caseworkers	22,872.9	33,306.2	0.0	33,306.
1-13	SLI New Case Aides	95.6	577.1	0.0	577.
	Total	66,710.7	87,749.0	0.0	87,749.
Approp	priated Funding				
Expendi	iture Categories				
	FTE Positions	818.5	831.2	0.0	831.2
	Personal Services	30,265.6	44,672.0	0.0	44,672.0
	Employee Related Expenses	10,504.8	14,003.6	0.0	14,003.6
	Professional and Outside Services	1,426.2	3,348.3	0.0	3,348.3
	Travel In-State	397.6 135.2	606.9 134.3	0.0 0.0	606.9 134.3
	Travel Out of State Food	0.4	0.0	0.0	0.0
	Aid to Organizations and Individuals	8,926.0	9,000.0	0.0	9,000.0
	Other Operating Expenses	7,837.5	8,451.0	0.0	8,451.0
	Equipment	500.6	761.2	0.0	761.2
	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	6,716.8	6,771.7	0.0	6,771.7
Expendi	iture Categories Total:	66,710.7	87,749.0	0.0	87,749.0
Fund 20	09-A Total:	66,710.7	87,749.0	0.0	87,749.0

Agency:		Department of Child Safety	y				
Program:		Investigations and Operati	ons				
				FY 2017	FY 2018	FY 2019	FY 2019
			_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2173-A	Children and Family Servic	ces Trai	ning Program	Fund (Appropri	ated)	
Program	Expenditures	6					
С	OST CENTER	R/PROGRAM BUDGET UNIT					
1-11 SI	LI Caseworker	rs		78.4	207.1	0.0	207.1
			Total	78.4	207.1	0.0	207.1
Appropria	ated Funding						
Expenditu	re Categories	3					
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	-	nizations and Individuals		0.0	0.0	0.0	0.0
		ting Expenses		78.4	207.1	0.0	207.1
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service	•		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocati	on		0.0	0.0	0.0 0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expenditu	re Categories	s Total:	-	78.4	207.1	0.0	207.1
Fund 2173	-A Total:			78.4	207.1	0.0	207.1

Agency:		Department of Child Safety					
Program	n:	Investigations and Operation	ons				
				FY 2017	FY 2018	FY 2019	FY 2019
			_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	3145-N	Economic Security Donatio	ns (No	n-Appropriated	d)		
Program	n Expenditures	6					
	COST CENTE	R/PROGRAM BUDGET UNIT					
1-1 I	nvestigations a	nd Operations		0.0	0.0	0.0	0.0
			Total	0.0	0.0	0.0	0.0
Non-App	propriated Fun	nding					
Expendit	ure Categories	5					
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee R	elated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	-	nizations and Individuals		0.0	0.0	0.0	0.0
	Equipment	ting Expenses		0.0	0.0	0.0	0.0
	Capital Outla			0.0	0.0	0.0	0.0
	Debt Service	-		0.0	0.0	0.0	0.0
	Cost Allocati	-		0.0	0.0	0.0	0.0
	Transfers	-	_	0.0	0.0	0.0	0.0
Expendit	ure Categories	s Total:		0.0	0.0	0.0	0.0
Fund 314	5-N Total:		-	0.0	0.0	0.0	0.0

Agency	y: D	epartment of Child Safety				
Progra	m: Ir	nvestigations and Operation	s			
			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund:	4216-A R	isk Management Fund (App	ropriated)			
Progra	m Expenditures					
	COST CENTER/PI	ROGRAM BUDGET UNIT				
1-14	SLI Litigation Exper	nses	0.0	2,471.2	1,298.8	3,770.0
		Tc	otal 0.0	2,471.2	1,298.8	3,770.0
Appro	priated Funding					
Expend	iture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Service	25	0.0	95.4	(95.4)	0.0
	Employee Relate	ed Expenses	0.0	29.8	(29.8)	0.0
	Professional and	l Outside Services	0.0	2,310.5	1,459.5	3,770.0
	Travel In-State		0.0	1.5	(1.5)	0.0
	Travel Out of St	ate	0.0	2.3	(2.3)	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizat	ions and Individuals	0.0	0.0	0.0	0.0
	Other Operating	Expenses	0.0	31.7	(31.7)	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	iture Categories To	tal:	0.0	2,471.2	1,298.8	3,770.0
Fund 42	216-A Total:		0.0	2,471.2	1,298.8	3,770.0
Program	n 1 Total:		247,222.1	273,203.0	16,971.6	290,174.6

Agency	y:	Department of Child Safe	ty				
Progra	ım:	Support Services					
			-	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund:	1000-A	General Fund (Appropria	ted)				
Progra	am Expenditures	5					
	COST CENTE	R/PROGRAM BUDGET UNIT	-				
2-1	SLI Preventive	Services		4,000.0	4,000.0	0.0	4,000.
2-2	SLI In-Home Mi	itigation		15,794.0	15,794.0	0.0	15,794.0
2-3	SLI Out-of-Hom	e Support Services		56,933.2	36,952.4	0.0	36,952.4
2-4	SLI DCS Child	••		7,000.0	7,000.0	0.0	7,000.
			Total	83,727.2	63,746.4	0.0	63,746.4
Appro	priated Funding						
Expend	liture Categories	\$	•				
	Personal Sei	rvices		0.0	0.0	0.0	0.0
	Employee R	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-St	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	5	nizations and Individuals		83,727.2	63,746.4	0.0	63,746.4
	-	iting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	ion		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expend	liture Categories	s Total:		83,727.2	63,746.4	0.0	63,746.4
Fund 10	000-A Total:		-	83,727.2	63,746.4	0.0	63,746.4

Agency: Department of Child Safety						
Progr	am:	Support Services				
			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund:	2007-A	Temporary Assistance for Ne	edy Families (TAN	-) (Appropriated	)	
Progr	ram Expenditures	;				
	COST CENTER	R/PROGRAM BUDGET UNIT				
2-2	SLI In-Home Mi	tigation	5,911.2	5,911.2	0.0	5,911.
2-3	SLI Out-of-Hom	e Support Services	46,340.1	46,340.1	0.0	46,340.
		Т	otal 52,251.3	52,251.3	0.0	52,251.
Appro	opriated Funding					
Expen	diture Categories	5				
	Personal Ser	vices	0.0	0.0	0.0	0.0
	Employee R	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Professional Travel In-St	and Outside Services ate	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Professional Travel In-Sta Travel Out c	and Outside Services ate	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0
	Professional Travel In-Sta Travel Out o Food	and Outside Services ate f State	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0
	Professional Travel In-Sta Travel Out o Food Aid to Orgar	and Outside Services ate f State nizations and Individuals	0.0 0.0 0.0 52,251.3	0.0 0.0 0.0 52,251.3	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 52,251.3
	Professional Travel In-Sta Travel Out o Food Aid to Orgar Other Opera	and Outside Services ate f State	0.0 0.0 0.0 52,251.3 0.0	0.0 0.0 0.0 52,251.3 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 52,251.3 0.0
	Professional Travel In-Sta Travel Out o Food Aid to Orgar Other Opera Equipment	and Outside Services ate f State nizations and Individuals ting Expenses	0.0 0.0 0.0 52,251.3 0.0 0.0	0.0 0.0 0.0 52,251.3 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 52,251.3 0.0 0.0
	Professional Travel In-Sta Travel Out o Food Aid to Orgar Other Opera Equipment Capital Outla	and Outside Services ate f State nizations and Individuals ting Expenses	0.0 0.0 0.0 52,251.3 0.0 0.0 0.0	0.0 0.0 0.0 52,251.3 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 52,251.3 0.0 0.0 0.0
	Professional Travel In-Sta Travel Out o Food Aid to Orgar Other Opera Equipment Capital Outla Debt Service	and Outside Services ate f State nizations and Individuals ting Expenses	0.0 0.0 0.0 52,251.3 0.0 0.0	0.0 0.0 0.0 52,251.3 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 52,251.3 0.0 0.0
	Professional Travel In-Sta Travel Out o Food Aid to Orgar Other Opera Equipment Capital Outla	and Outside Services ate f State nizations and Individuals ting Expenses	0.0 0.0 0.0 52,251.3 0.0 0.0 0.0 0.0	0.0 0.0 0.0 52,251.3 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 52,251.3 0.0 0.0 0.0 0.0 0.0 0.0
Expen	Professional Travel In-Sta Travel Out of Food Aid to Orgar Other Opera Equipment Capital Outla Debt Service Cost Allocati	and Outside Services ate f State nizations and Individuals ting Expenses ay e on	0.0 0.0 0.0 52,251.3 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 52,251.3 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 52,251.3 0.0 0.0 0.0 0.0 0.0

Agency:		Department of Child Safet	y				
Program	n:	Support Services					
			_	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund:	2008-A	Child Care and Developm	ent Func	I (Appropriated	i)		
Program	n Expenditures	;					
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-4	SLI DCS Child (	Care Subsidy		27,000.0	27,000.0	0.0	27,000.0
			Total	27,000.0	27,000.0	0.0	27,000.0
Appropr	riated Funding						
Expendit	ure Categories	5					
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	5	izations and Individuals		27,000.0	27,000.0	0.0	27,000.0
		ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expendit	ure Categories	s Total:	-	27,000.0	27,000.0	0.0	27,000.0
Fund 200	08-A Total:		-	27,000.0	27,000.0	0.0	27,000.0

Agenc	y:	Department of Child Safety					
Progra	ım:	Support Services					
			_	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund:	2009-A	DCS Expenditure Authority	(Appro	priated)			
Progra	am Expenditures	6					
	COST CENTE	R/PROGRAM BUDGET UNIT					
2-1	SLI Preventive	Services		11,148.3	11,148.3	0.0	11,148.
2-2	SLI In-Home Mi	itigation		6,516.6	5,823.6	0.0	5,823.
2-3		e Support Services		81,024.5	71,226.4	0.0	71,226.
2-4	SLI DCS Child			13,420.6	14,159.4	0.0	14,159.
			Total	112,110.0	102,357.7	0.0	102,357.
Appro	priated Funding						
Expend	liture Categories	S					
	Personal Sei	rvices		0.0	0.0	0.0	0.0
	Employee R	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-St	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	-	nizations and Individuals		112,110.0	102,357.7	0.0	102,357.7
		ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	1		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	ION		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expend	liture Categories	s Total:	_	112,110.0	102,357.7	0.0	102,357.7
Fund 20	009-A Total:			112,110.0	102,357.7	0.0	102,357.7

Agency:	Department of Child	d Safety				
Program:	Support Services					
			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund: 2	2162-A Child Abuse Prever	ntion Fund (App	propriated)			
Program Expe	enditures					
COST	CENTER/PROGRAM BUDGET	T UNIT				
2-2 SLI In-	Home Mitigation		1,000.0	1,459.3	0.0	1,459.3
		Total	1,000.0	1,459.3	0.0	1,459.3
Appropriated	Funding					
Expenditure Ca	ategories					
Per	sonal Services		0.0	0.0	0.0	0.0
Em	ployee Related Expenses		0.0	0.0	0.0	0.0
	fessional and Outside Services		0.0	0.0	0.0	0.0
	vel In-State		0.0	0.0	0.0	0.0
Tra	vel Out of State		0.0	0.0	0.0	0.0
Foo			0.0	0.0	0.0	0.0
	to Organizations and Individual	S	1,000.0	1,459.3	0.0	1,459.3
	ner Operating Expenses		0.0	0.0	0.0	0.0
-	uipment		0.0	0.0	0.0	0.0
	pital Outlay		0.0	0.0	0.0	0.0
	bt Service		0.0	0.0	0.0	0.0
	st Allocation		0.0	0.0	0.0	0.0
Tra	nsfers	-	0.0	0.0	0.0	0.0
Expenditure Ca	ategories Total:	_	1,000.0	1,459.3	0.0	1,459.3
Fund 2162-A T	otal:		1,000.0	1,459.3	0.0	1,459.3
Program 2 Tota	al:	-	276,088.5	246,814.7	0.0	246,814.7

Agency: Department of Child Safety					
Progra	am: Out-of-Home Care				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund:	1000-A General Fund (Appropriated)				
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	SLI Emergency and Residential Placement	43,128.0	41,028.0	0.0	41,028.0
3-2	SLI Foster Care Placement	26,387.5	30,187.5	0.0	30,187.
3-3	SLI Grandparent Stipends	541.0	2,000.0	0.0	2,000.0
3-4	SLI Independent Living Maintenance	2,250.5	2,969.3	0.0	2,969.3
3-5	SLI Foster Home Recruitment, Study and Supervi	0.0	19,980.8	0.0	19,980.8
	Total	72,307.0	96,165.6	0.0	96,165.0
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	72,307.0	96,165.6	0.0	96,165.6
	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:	72,307.0	96,165.6	0.0	96,165.6
Fund 1000-A Total:		72,307.0	96,165.6	0.0	96,165.6

Agency	Agency: Department of Child Safe		у				
Program	m:	Out-of-Home Care					
				FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund:	2007-A	Temporary Assistance for	Needy F	amilies (TANF	) (Appropriated	)	
Progra	m Expenditures	3					
	COST CENTER	R/PROGRAM BUDGET UNIT					
3-1	SLI Emergency	and Residential Placement		16,423.0	16,423.0	0.0	16,423.0
3-2	SLI Foster Care	Placement		6,973.1	6,973.1	0.0	6,973.
			Total	23,396.1	23,396.1	0.0	23,396.7
Approp	riated Funding						
Expendi	ture Categories	5					
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Ser	vices		0.0	0.0	0.0	0.0
	• •	elated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	-	nizations and Individuals		23,396.1	23,396.1	0.0	23,396.1
		ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	-		0.0 0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocati Transfers	OU		0.0	0.0	0.0	0.0
Expenditure Categories Total:		_	23,396.1	23,396.1	0.0	23,396.1	
Fund 2007-A Total:			-				
und 20	UT-A TOTAI:			23,396.1	23,396.1	0.0	23,396.1

Agency	Agency: Department of Child Safety					
Progra	m:	Out-of-Home Care				
			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund:	2009-A	DCS Expenditure Authority (Appro	opriated)			
Progra	m Expenditures	3				
	COST CENTER	R/PROGRAM BUDGET UNIT				
3-1	SLI Emergency	and Residential Placement	41,449.1	41,449.1	0.0	41,449
3-2	SLI Foster Care	Placement	22,783.4	22,434.9	0.0	22,434
3-4	SLI Independen	t Living Maintenance	1,690.7	1,690.7	0.0	1,690
3-5	SLI Foster Hom	e Recruitment, Study and Supervi	0.0	12,772.8	0.0	12,772
		Total	65,923.2	78,347.5	0.0	78,347
Appro	priated Funding					
Expend	iture Categories	;				
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Ser	vices	0.0	0.0	0.0	0.0
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
		and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta		0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food	· .·	0.0 65,923.2	0.0 78,347.5	0.0 0.0	0.0 78,347.5
	=	izations and Individuals	05,925.2	76,547.5 0.0	0.0	/6,54/.: 0.(
	Equipment	ting Expenses	0.0	0.0	0.0	0.0
	Capital Outla	AV.	0.0	0.0	0.0	0.0
	Debt Service	-	0.0	0.0	0.0	0.0
	Cost Allocati		0.0	0.0	0.0	0.0
	Transfers	-	0.0	0.0	0.0	0.0
Expend	iture Categories	s Total:	65,923.2	78,347.5	0.0	78,347.5
<sup>;</sup> und 20	009-A Total:		65,923.2	78,347.5	0.0	78,347.
rograr	n 3 Total:	-	161,626.3	197,909.2	0.0	197,909.2

Agency	:	Department of Child Sa	fety				
Program	n:	Permanency					
				FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund:	1000-A	General Fund (Appropr	iated)				
Program	m Expenditure:	S					
	COST CENTE	R/PROGRAM BUDGET UN	IT				
I-1	SLI Adoption S	ervices		79,661.8	77,965.8	21,288.3	99,254.
1-2	SLI Permanent	Guardianship Subsidy		9,741.5	10,573.9	0.0	10,573.
			Total	89,403.3	88,539.7	21,288.3	109,828.
Approp	riated Funding						
Expendi	ture Categories	S					
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Se	rvices		0.0	0.0	0.0	0.0
	Employee R	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-St			0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	-	nizations and Individuals		89,403.3	88,539.7	21,288.3	109,828.0
	-	ating Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	1		0.0	0.0	0.0	0.0
	Debt Service	-		0.0	0.0	0.0	0.0
	Cost Allocat	ion		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expenditure Categories Total:		89,403.3	88,539.7	21,288.3	109,828.0		
Fund 1000-A Total:		89,403.3	88,539.7	21,288.3	109,828.0		

Agency	Agency: Department of Child Sa		fety				
Progra	im:	Permanency					
				FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund:	2007-A	Temporary Assistance	for Needy F	Families (TANF	) (Appropriated	)	
Progra	am Expenditure	6					
	COST CENTE	R/PROGRAM BUDGET UN	IT				
1-1	SLI Adoption S	ervices		20,445.7	20,445.7	0.0	20,445.
4-2		Guardianship Subsidy		1,943.0	1,943.0	0.0	1,943.0
			Total	22,388.7	22,388.7	0.0	22,388.
Approp	priated Funding						
Expend	liture Categories	5					
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Se	rvices		0.0	0.0	0.0	0.0
	Employee R	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-St			0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	-	nizations and Individuals		22,388.7	22,388.7	0.0	22,388.7
	-	iting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	,		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocat	ion		0.0	0.0	0.0	0.0
Transfers		-	0.0	0.0	0.0	0.0	
Expenditure Categories Total:			22,388.7	22,388.7	0.0	22,388.7	
Fund 2007-A Total:			22,388.7	22,388.7	0.0	22,388.7	

Agency: Department of Child Safety						
Progr	am: Permanency					
			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund:	2009-A DCS Expenditure Author	ority (Appro	priated)			
Progr	am Expenditures					
	COST CENTER/PROGRAM BUDGET UN	IT				
4-1	SLI Adoption Services		126,885.8	147,086.6	23,985.2	171,071.8
		Total	126,885.8	147,086.6	23,985.2	171,071.8
Appro	priated 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		126,885.8	147,086.6	23,985.2	171,071.8
	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:		126,885.8	147,086.6	23,985.2	171,071.8
Fund 2009-A Total:		126,885.8	147,086.6	23,985.2	171,071.8	
Program 4 Total:			238,677.8	258,015.0	45,273.5	303,288.5

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

Agen Prog	•	Department of Child Safety Investigations and Operations				
Expe	nditure Categori	es	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE		1,311.9	1,311.9	0.0	1,311.9
6000	Personal Servic	es	50,402.8	54,519.6	0.0	54,519.6
6100	Employee Related Expenses		21,093.6	21,002.1	0.0	21,002.1
6200	Professional an	d Outside Services	5,304.7	12,646.7	0.0	12,646.7
6500	0 Travel In-State		522.4	522.4	0.0	522.4
6600	00 Travel Out of State		169.8	168.4	0.0	168.4
6700	Food		15.3	0.0	0.0	0.0
6800	Aid to Organiza	itions and Individuals	0.0	0.0	0.0	0.0
7000	Other Operatin	g Expenses	23,024.3	19,707.4	15,672.8	35,380.2
8000	Equipment		1,334.8	1,571.0	0.0	1,571.0
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:	101,867.7	110,137.6	15,672.8	125,810.4
	Source					
	priated Funds	nd (Appropriated)	57,797.7	57,835.8	15,672.8	73,508.6
		Assistance for Needy Families (TANF) (	16,928.0	16,928.0	0.0	16,928.0
		diture Authority (Appropriated)	27,142.0	35,373.8	0.0	35,373.8
20			101,867.7			125,810.4
Non-A	ppropriated Fun	ds	101,00/./	110,137.6	15,672.8	125,010.4
		ecurity Donations (Non-Appropriated)	0.0	0.0	0.0	0.0
		· · · · · <u>-</u>	0.0	0.0	0.0	0.0
		Fund Source Total:	101,867.7	110,137.6	15,672.8	125,810.4

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

Agen Progi					
Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<u> </u>	Personal Services	686.8	1 200 5	0.0	1 200 5
6000 6100		208.5	1,309.5 397.5	0.0 0.0	1,309.5 397.5
6200	Employee Related Expenses Professional and Outside Services	208.5	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:	895.3	1,707.0	0.0	1,707.0
Fund	Source				
Approp	priated Funds				
1000-A General Fund (Appropriated)		895.3	1,707.0	0.0	1,707.0
		895.3	1,707.0	0.0	1,707.0
	Fund Source Total:	895.3	1,707.0	0.0	1,707.0

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

Agen Prog	•	Safety			
		FY 2017	FY 2018	FY 2019	FY 2019
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	4,997.6	5,990.9	0.0	5,990.9
6100	Employee Related Expenses	1,999.0	2,396.4	0.0	2,396.4
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
	Expenditure Categorie	<b>s Total:</b> 6,996.6	8,387.3	0.0	8,387.3
Fund	Source				
Approp	priated Funds				
1000-A General Fund (Appropriated)		2,593.9	2,604.0	0.0	2,604.0
2007-A Temporary Assistance for Needy Families (TANF) (		illies (TANF) ( 3,859.5	3,859.5	0.0	3,859.5
2009-A DCS Expenditure Authority (Appropriated)		ated) 543.2	1,923.8	0.0	1,923.8
		6,996.6	8,387.3	0.0	8,387.3
	Fund Source Total:	6,996.6	8,387.3	0.0	8,387.3

Agen Prog	•	Department of Child Safety SLI Training Resources				
			FY 2017	FY 2018	FY 2019	FY 2019
Exper	nditure Catego	ries	Actual	Expd. Plan	Fund. Issue	Total Request
c000	David and Carr		0.0	0.0	0.0	0.0
6000	Personal Serv		0.0	0.0	0.0	0.0
5100		ated Expenses	0.0	0.0	0.0	0.0
5200		and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-Stat		0.0	0.0	0.0	0.0
6600	Travel Out of	State	0.0	0.0	0.0	0.0
5700	Food		0.0	0.0	0.0	0.0
5800	-	zations and Individuals	8,926.0	9,150.0	0.0	9,150.0
7000	Other Operat	ing 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 Allocatio	n	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
		Expenditure Categories Total:	8,926.0	9,150.0	0.0	9,150.0
Fund	Source					
Approp	priated Funds					
10	00-A General F	und (Appropriated)	0.0	150.0	0.0	150.0
20	09-A DCS Expe	nditure Authority (Appropriated)	8,926.0	9,000.0	0.0	9,000.0
			8,926.0	9,150.0	0.0	9,150.0
		Fund Source Total:	8,926.0	9,150.0	0.0	9,150.0

Agency:         Department of Child Safety           Program:         SLI Records Retention Staff					
Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	5.0	5.0	0.0	5.0
5000	Personal Services	137.4	137.4	0.0	137.4
5100	Employee Related Expenses	62.2	62.2	0.0	62.2
5200	Professional and Outside Services	374.5	395.0	0.0	395.0
6500	Travel In-State	0.0	0.0	0.0	0.0
5600	Travel Out of State	0.0	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
5800	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:	574.1	594.6	0.0	594.6
Fund	Source				
•••••	priated Funds				
100	00-A General Fund (Appropriated)	496.9	497.9	0.0	497.9
200	09-A DCS Expenditure Authority (Appropriated)	77.2	96.7	0.0	96.7
	-	574.1	594.6	0.0	594.6
	Fund Source Total:	574.1	594.6	0.0	594.6

Agen Prog					
Exper	Expenditure Categories		FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	31.0	31.0	0.0	31.0
6000	Personal Services	1,532.0	1,726.7	0.0	1,726.7
6100	Employee Related Expenses	576.3	585.6	0.0	585.6
6200	Professional and Outside Services	25.2	31.8	0.0	31.8
6500	Travel In-State	21.1	21.1	0.0	21.1
5600	Travel Out of State	38.1	39.1	0.0	39.1
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	14.0	74.7	0.0	74.7
8000	Equipment	1.2	1.3	0.0	1.3
3100	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:	2,207.9	2,480.3	0.0	2,480.3
Fund	Source				
Approp	priated Funds				
10	00-A General Fund (Appropriated)	1,332.8	1,332.9	0.0	1,332.9
200	07-A Temporary Assistance for Needy Families (TANF) (	538.1	549.7	0.0	549.7
20	09-A DCS Expenditure Authority (Appropriated)	337.0	597.7	0.0	597.7
	_	2,207.9	2,480.3	0.0	2,480.3
	Fund Source Total:	2,207.9	2,480.3	0.0	2,480.3

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Agency:Department of Child SafetyProgram:SLI General Counsel					
Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	96.3	115.8	0.0	115.8
6100	Employee Related Expenses	33.8	40.4	0.0	40.4
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
	Expenditure Categories Total:	130.1	156.2	0.0	156.2
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	130.1	156.2	0.0	156.2
		130.1	156.2	0.0	156.2
	Fund Source Total:	130.1	156.2	0.0	156.2

Agency: Department of Child Safety Program: SLI Office of Child Welfare Investig Expenditure Categories		estigations				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request	
0000	FTE		115.0	127.0	0.0	127.0
6000	Personal Servi	ices	4,734.0	6,190.7	0.0	6,190.7
6100	Employee Rela	ated Expenses	1,700.1	2,356.4	0.0	2,356.4
6200	Professional a	nd Outside Services	97.0	96.5	0.0	96.5
6500	Travel In-Stat	e	13.6	13.4	0.0	13.4
6600	Travel Out of	State	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organiz	ations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operati	ng Expenses	1,280.3	968.6	0.0	968.6
8000	Equipment		22.3	22.4	0.0	22.4
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation	1	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
		Expenditure Categories Total:	7,847.3	9,648.0	0.0	9,648.0
Fund	Source					
Appro	priated Funds					
10	00-A General Fu	und (Appropriated)	7,847.3	9,546.0	0.0	9,546.0
20	09-A DCS Exper	nditure Authority (Appropriated)	0.0	102.0	0.0	102.0
			7,847.3	9,648.0	0.0	9,648.0
		Fund Source Total:	7,847.3	9,648.0	0.0	9,648.0

Agen Prog					
Exper	Expenditure Categories		FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	1,386.0	1,406.0	0.0	1,406.0
6000	Personal Services	52,719.3	56,944.2	0.0	56,944.2
6100	Employee Related Expenses	21,168.7	23,232.7	0.0	23,232.7
6200	Professional and Outside Services	31.3	37.5	0.0	37.5
6500	Travel In-State	1,065.0	1,223.0	0.0	1,223.0
6600	Travel Out of State	132.1	126.9	0.0	126.9
6700	Food	0.1	6.3	0.0	6.3
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	13,297.3	16,691.4	0.0	16,691.4
8000	Equipment	737.0	1,583.4	0.0	1,583.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	89,150.8	99,845.4	0.0	99,845.4
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	36,199.5	36,332.1	0.0	36,332.1
200	07-A Temporary Assistance for Needy Families (TANF) (	30,000.0	30,000.0	0.0	30,000.0
200	09-A DCS Expenditure Authority (Appropriated)	22,872.9	33,306.2	0.0	33,306.2
217	73-A Children and Family Services Training Program Fu $\_$	78.4	207.1	0.0	207.1
	-	89,150.8	99,845.4	0.0	99,845.4
	Fund Source Total:	89,150.8	99,845.4	0.0	99,845.4

Agency:Department of Child SafetyProgram:SLI Backlog Privatization					
		FY 2017	FY 2018	FY 2019	FY 2019
Expe	nditure 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	2,700.0	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
5700	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:	2,700.0	0.0	0.0	0.0
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	2,700.0	0.0	0.0	0.0
		2,700.0	0.0	0.0	0.0
	Fund Source Total:	2,700.0	0.0	0.0	0.0

Agency:Department of Child SafetyProgram:SLI New Case Aides					
Expor	nditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Expenditure Categories		Actual		Fulla. Issue	Total Request
0000	FTE	21.0	34.0	0.0	34.0
6000	Personal Services	352.1	1,600.0	0.0	1,600.0
6100	Employee Related Expenses	146.0	704.0	0.0	704.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	4.2	100.0	0.0	100.0
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	5.3	623.1	0.0	623.1
8000	Equipment	1.9	50.0	0.0	50.0
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:	509.5	3,077.1	0.0	3,077.1
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	413.9	2,500.0	0.0	2,500.0
200	09-A DCS Expenditure Authority (Appropriated)	95.6	577.1	0.0	577.1
		509.5	3,077.1	0.0	3,077.1
	Fund Source Total:	509.5	3,077.1	0.0	3,077.1

Agen Prog					
Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	95.4	(95.4)	0.0
6100	Employee Related Expenses	0.0	29.8	(29.8)	0.0
6200	Professional and Outside Services	0.0	2,310.5	1,459.5	3,770.0
6500	Travel In-State	0.0	1.5	(1.5)	0.0
6600	Travel Out of State	0.0	2.3	(2.3)	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	31.7	(31.7)	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:	0.0	2,471.2	1,298.8	3,770.0
Fund	Source				
	priated Funds				
42	16-A Risk Management Fund (Appropriated)	0.0	2,471.2	1,298.8	3,770.0
	-	0.0	2,471.2	1,298.8	3,770.0
	Fund Source Total:	0.0	2,471.2	1,298.8	3,770.0

Agen Prog		Department of Child Safety SLI Preventive Services				
			FY 2017	FY 2018	FY 2019	FY 2019
Expe	nditure Categ	ories	Actual	Expd. Plan	Fund. Issue	Total Request
c000	Devee not Cou		0.0	0.0	0.0	0.0
6000 6100	Personal Ser		0.0 0.0	0.0 0.0	0.0 0.0	0.0
		elated Expenses and Outside Services				0.0
6200	Travel In-Sta		0.0 0.0	0.0	0.0	0.0
6500				0.0	0.0	0.0
6600	Travel Out o	State	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
6700 6800	Food	insticut and Individuals				
7000	-	hizations and Individuals	15,148.3 0.0	15,148.3 0.0	0.0	15,148.3
	•	ting Expenses	0.0	0.0	0.0 0.0	0.0 0.0
8000	Equipment					
8100	Capital Outla	1	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocati	on	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
		Expenditure Categories Total:	15,148.3	15,148.3	0.0	15,148.3
Fund	Source					
Appro	priated Funds	5				
10	00-A General	Fund (Appropriated)	4,000.0	4,000.0	0.0	4,000.0
20	09-A DCS Exp	enditure 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

FY 2017     FY 2018       Expenditure Categories     Actual     Expd. Plan	FY 2019 Fund. Issue	FY 2019 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
5200 Professional and Outside Services 0.0 0.0	0.0	0.0
5500 Travel In-State 0.0 0.0	0.0	0.0
5600         Travel Out of State         0.0         0.0	0.0	0.0
5700 Food 0.0 0.0	0.0	0.0
5800Aid to Organizations and Individuals29,221.828,988.1	0.0	28,988.1
7000Other Operating Expenses0.00.0	0.0	0.0
3000 Equipment 0.0 0.0	0.0	0.0
B100 Capital Outlay 0.0 0.0	0.0	0.0
3600 Debt Service 0.0 0.0	0.0	0.0
2000         Cost Allocation         0.0         0.0	0.0	0.0
0.0 0.0	0.0	0.0
Expenditure Categories Total:29,221.828,988.1	0.0	28,988.1
Fund Source		
Appropriated Funds		
1000-A General Fund (Appropriated) 15,794.0 15,794.0	0.0	15,794.0
2007-A Temporary Assistance for Needy Families (TANF) ( 5,911.2 5,911.2	0.0	5,911.2
2009-A DCS Expenditure Authority (Appropriated) 6,516.6 5,823.6	0.0	5,823.6
2162-AChild Abuse Prevention Fund (Appropriated)1,000.01,459.3	0.0	1,459.3
29,221.8 28,988.1	0.0	28,988.1
Fund Source Total:         29,221.8         28,988.1	0.0	28,988.1

Agen Prog	•	Department of Child Safety SLI Out-of-Home Support Services				
Ехреі	nditure Catego	pries	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
-						
5000	Personal Serv		0.0	0.0	0.0	0.0
5100	. ,	elated Expenses	0.0	0.0	0.0	0.0
5200		and Outside Services	0.0	0.0	0.0	0.0
5500	Travel In-Sta		0.0	0.0	0.0	0.0
5600	Travel Out of	f State	0.0	0.0	0.0	0.0
5700	Food		0.0	0.0	0.0	0.0
800	-	izations and Individuals	184,297.8	154,518.9	0.0	154,518.9
000	•	ting Expenses	0.0	0.0	0.0	0.0
000	Equipment		0.0	0.0	0.0	0.0
100	Capital Outla	,	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
0000	Cost Allocatio	on	0.0	0.0	0.0	0.0
100	Transfers	-	0.0	0.0	0.0	0.0
		Expenditure Categories Total:	184,297.8	154,518.9	0.0	154,518.9
Fund	Source					
Approp	priated Funds					
10	00-A General F	Fund (Appropriated)	56,933.2	36,952.4	0.0	36,952.4
20	07-A Tempora	ry Assistance for Needy Families (TANF) (	46,340.1	46,340.1	0.0	46,340.1
20	09-A DCS Expe	enditure Authority (Appropriated)	81,024.5	71,226.4	0.0	71,226.4
		_	184,297.8	154,518.9	0.0	154,518.9
		Fund Source Total:	184,297.8	154,518.9	0.0	154,518.9

Agen Progr	•	Department of Child Safety SLI DCS Child Care Subsidy				
Exper	nditure Catego	ories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Expor	iana o oatog			Experiment		
5000	Personal Ser	vices	0.0	0.0	0.0	0.0
5100	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
5200	Professional	and Outside Services	0.0	0.0	0.0	0.0
5500	Travel In-Sta	ate	0.0	0.0	0.0	0.0
5600	Travel Out o	f State	0.0	0.0	0.0	0.0
5700	Food		0.0	0.0	0.0	0.0
5800	Aid to Organ	izations and Individuals	47,420.6	48,159.4	0.0	48,159.4
7000	Other Opera	ting Expenses	0.0	0.0	0.0	0.0
3000	Equipment		0.0	0.0	0.0	0.0
3100	Capital Outla	ау	0.0	0.0	0.0	0.0
3600	Debt Service	2	0.0	0.0	0.0	0.0
9000	Cost Allocati	on	0.0	0.0	0.0	0.0
9100	Transfers	-	0.0	0.0	0.0	0.0
		Expenditure Categories Total:	47,420.6	48,159.4	0.0	48,159.4
Fund	Source					
Approp	oriated Funds					
100	00-A General I	Fund (Appropriated)	7,000.0	7,000.0	0.0	7,000.0
200	08-A Child Car	e and Development Fund (Appropriated)	27,000.0	27,000.0	0.0	27,000.0
200	09-A DCS Exp	enditure Authority (Appropriated)	13,420.6	14,159.4	0.0	14,159.4
		_	47,420.6	48,159.4	0.0	48,159.4
		Fund Source Total:	47,420.6	48,159.4	0.0	48,159.4

Agen Prog	•	Department of Child Safety SLI Emergency and Residential Plac	cement			
Exper	nditure Categorie	es	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE		0.0	0.0	0.0	0.0
6000	Personal Service	es	0.0	0.0	0.0	0.0
6100	Employee Relat	ed Expenses	0.0	0.0	0.0	0.0
6200	Professional and	d 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 St	tate	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
5800	Aid to Organiza	tions and Individuals	101,000.1	98,900.1	0.0	98,900.1
7000	Other Operating	g Expenses	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
3100	Capital Outlay		0.0	0.0	0.0	0.0
3600	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:	101,000.1	98,900.1	0.0	98,900.1
Fund	Source					
••••••	priated Funds					
		nd (Appropriated)	43,128.0	41,028.0	0.0	41,028.0
200	07-A Temporary	Assistance for Needy Families (TANF) (	16,423.0	16,423.0	0.0	16,423.0
200	09-A DCS Expend	liture Authority (Appropriated)	41,449.1	41,449.1	0.0	41,449.1
		_	101,000.1	98,900.1	0.0	98,900.1
		Fund Source Total:	101,000.1	98,900.1	0.0	98,900.1

Agen Prog	•	Department of Child Safety SLI Foster Care Placement				
			FY 2017	FY 2018	FY 2019	FY 2019
Exper	nditure Categ	ories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Ser	n lices	0.0	0.0	0.0	0.0
6100		elated Expenses	0.0	0.0	0.0	0.0
6200		and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-Sta		0.0	0.0	0.0	0.0
6600	Travel Out o		0.0	0.0	0.0	0.0
6700	Food	, State	0.0	0.0	0.0	0.0
5800		nizations and Individuals	56,144.0	59,595.5	0.0	59,595.5
7000	5	ating Expenses	0.0	0.0	0.0	0.0
3000	Equipment	5 1	0.0	0.0	0.0	0.0
8100	Capital Outla	ау	0.0	0.0	0.0	0.0
3600	Debt Service	2	0.0	0.0	0.0	0.0
9000	Cost Allocati	on	0.0	0.0	0.0	0.0
9100	Transfers	_	0.0	0.0	0.0	0.0
		Expenditure Categories Total:	56,144.0	59,595.5	0.0	59,595.5
Fund	Source					
Approp	priated Funds	5				
10	00-A General	Fund (Appropriated)	26,387.5	30,187.5	0.0	30,187.5
20	07-A Tempora	ary Assistance for Needy Families (TANF) (	6,973.1	6,973.1	0.0	6,973.1
20	09-A DCS Exp	enditure Authority (Appropriated)	22,783.4	22,434.9	0.0	22,434.9
		_	56,144.0	59,595.5	0.0	59,595.5
		Fund Source Total:	56,144.0	59,595.5	0.0	59,595.5

Agen Progr					
Exper	nditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 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	541.0	2,000.0	0.0	2,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	541.0	2,000.0	0.0	2,000.0
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	541.0	2,000.0	0.0	2,000.0
		541.0	2,000.0	0.0	2,000.0
	Fund Source Total:	541.0	2,000.0	0.0	2,000.0

Agen	ncy:	Department of Child Safety				
Prog	ram:	SLI Independent Living Maintenan	се			
			FY 2017	FY 2018	FY 2019	FY 2019
Expe	nditure Catego	ories	Actual	Expd. Plan	Fund. Issue	Total Request
5000	Personal Serv		0.0	0.0	0.0	0.0
5100	. ,	lated Expenses	0.0	0.0	0.0	0.0
5200		and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-Sta		0.0	0.0	0.0	0.0
5600	Travel Out of	State	0.0	0.0	0.0	0.0
5700	Food		0.0	0.0	0.0	0.0
5800	Aid to Organi	zations and Individuals	3,941.2	4,660.0	0.0	4,660.0
7000	Other Operat	ing Expenses	0.0	0.0	0.0	0.0
3000	Equipment		0.0	0.0	0.0	0.0
3100	Capital Outla	у	0.0	0.0	0.0	0.0
3600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocatio	n	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
		Expenditure Categories Total:	3,941.2	4,660.0	0.0	4,660.0
Fund	Source					
Appro	priated Funds					
10	00-A General F	und (Appropriated)	2,250.5	2,969.3	0.0	2,969.3
20	09-A DCS Expe	nditure Authority (Appropriated)	1,690.7	1,690.7	0.0	1,690.7
			3,941.2	4,660.0	0.0	4,660.0
		Fund Source Total:	3,941.2	4,660.0	0.0	4,660.0

Agen Prog		Study and Supervision	on		
Exper	nditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	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:	0.0	32,753.6	0.0	32,753.6
Fund	Source				
Approj	priated Funds				
10	00-A General Fund (Appropriated)	0.0	19,980.8	0.0	19,980.8
20	09-A DCS Expenditure Authority (Appropriated)	0.0	12,772.8	0.0	12,772.8
		0.0	32,753.6	0.0	32,753.6
	Fund Source Total:	0.0	32,753.6	0.0	32,753.6

Agen Prog	•	•				
Exper	nditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 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 Individua	als	226,993.3	245,498.1	45,273.5	290,771.6
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 Cat	egories Total:	226,993.3	245,498.1	45,273.5	290,771.6
Fund	Source					
Approp	priated Funds					
10	00-A General Fund (Appropriated)		79,661.8	77,965.8	21,288.3	99,254.1
20	07-A Temporary Assistance for Nee	dy Families (TANF) (	20,445.7	20,445.7	0.0	20,445.7
20	09-A DCS Expenditure Authority (Ap	ppropriated)	126,885.8	147,086.6	23,985.2	171,071.8
		_	226,993.3	245,498.1	45,273.5	290,771.6
	Fund Source To	tal:	226,993.3	245,498.1	45,273.5	290,771.6

Agen Prog		osidy			
Exper	nditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 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	11,684.5	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:	11,684.5	12,516.9	0.0	12,516.9
Fund	Source				
Approp	priated Funds				
10	00-A General Fund (Appropriated)	9,741.5	10,573.9	0.0	10,573.9
20	07-A Temporary Assistance for Needy Families (TANF)	( 1,943.0	1,943.0	0.0	1,943.0
		11,684.5	12,516.9	0.0	12,516.9
	Fund Source Total:	11,684.5	12,516.9	0.0	12,516.9

ency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Investigations and Operations				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	628.1	689.3	0.0	689.
6000	Personal Services	25,439.9	22,682.8	0.0	22,682.
6100	Employee Related Expenses	11,911.4	12,516.9	0.0	12,516.
6200	Professional and Outside Services	3,485.1	8,308.8	0.0	8,308.
6500	Travel In-State	320.7	320.7	0.0	320.
6600	Travel Out of State	82.4	81.7	0.0	81.
6700	Food	14.9	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	15,684.3	12,913.9	15,672.8	28,586
8000	Equipment	859.0	1,011.0	0.0	1,011
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:	57,797.7	57,835.8	15,672.8	73,508
Fund Total	:	57,797.7	57,835.8	15,672.8	73,508
Fund:	2007-A Temporary Assistance for Nee	dy Families (TA	NF) Fund		
Appropr	iated				
0000	FTE	248.4	186.0	0.0	186.
6000	Personal Services	9,342.2	10,104.7	0.0	10,104
6100	Employee Related Expenses	4,241.5	3,293.3	0.0	3,293
6200	Professional and Outside Services	454.0	1,082.4	0.0	1,082
6500	Travel In-State	74.8	74.8	0.0	74.
6600	Travel Out of State	23.5	23.3	0.0	23.
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	2,648.5	2,180.6	0.0	2,180
8000	Equipment	143.5	168.9	0.0	168

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Investigations and Operations				
Fund:	2007-A Temporary Assistance for N	leedy Families (TA	NF) Fund		
Approp	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	opriated Total:	16,928.0	16,928.0	0.0	16,928
Fund Tota	I:	16,928.0	16,928.0	0.0	16,928
Fund:	2009-A DCS Expenditure Authority				
Approp	riated				
0000	FTE	435.4	436.6	0.0	436.
6000	Personal Services	15,620.7	21,732.1	0.0	21,732.
6100	Employee Related Expenses	4,940.7	5,191.9	0.0	5,191.
6200	Professional and Outside Services	1,365.6	3,255.5	0.0	3,255.
6500	Travel In-State	126.9	126.9	0.0	126.
6600	Travel Out of State	63.9	63.4	0.0	63.
6700	Food	0.4	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	4,691.5	4,612.9	0.0	4,612.
8000	Equipment	332.3	391.1	0.0	391.
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	opriated Total:	27,142.0	35,373.8	0.0	35,373
Fund Tota	l:	27,142.0	35,373.8	0.0	35,373.
Fund:	3145-N Economic Security Donation	ns Fund			
Non-Ap	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Investigations and Operations				
Fund:	3145-N Economic Security Donation	ns Fund			
Non-App	propriated				
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.
Non-A	ppropriated Total:	0.0	0.0	0.0	0
Fund Total	:	0.0	0.0	0.0	0
ogram Total	For Selected Funds:	101,867.7	110,137.6	15,672.8	125,810

Agency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Retention Pay				
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	686.8	1,309.5	0.0	1,309.5
6100	Employee Related Expenses	208.5	397.5	0.0	397.
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.
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:	895.3	1,707.0	0.0	1,707.
Fund Total	:	895.3	1,707.0	0.0	1,707.
rogram Total	For Selected Funds:	895.3	1,707.0	0.0	1,707.

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Overtime				
Fund:	1000-A General Fund				
Appropr	iated	[			
6000	Personal Services	1,648.8	1,860.0	0.0	1,860.0
6100	Employee Related Expenses	945.1	744.0	0.0	744.
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.
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:	2,593.9	2,604.0	0.0	2,604
Fund Total	:	2,593.9	2,604.0	0.0	2,604.
Fund:	2007-A Temporary Assistance for N	leedy Families (TA	NF) Fund		
Appropr	iated	[			
6000	Personal Services	3,149.2	2,756.8	0.0	2,756.
6100	Employee Related Expenses	710.3	1,102.7	0.0	1,102.
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.

	Department of Child Safety				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
rogram:	SLI Overtime				
Fund:	2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
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:	3,859.5	3,859.5	0.0	3,859
Fund Total	:	3,859.5	3,859.5	0.0	3,859
Fund:	2009-A DCS Expenditure Authority				
Appropr	iated				
6000	Personal Services	199.6	1,374.1	0.0	1,374
6100	Employee Related Expenses	343.6	549.7	0.0	549
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:	543.2	1,923.8	0.0	1,923
		F42.2	1 0 2 2 0	0.0	1,923
Fund Total	:	543.2	1,923.8	0.0	1,923

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Training Resources				
Fund:	1000-A General Fund				
Approp	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	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	150.0	0.0	150.
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
Appr	opriated Total:	0.0	150.0	0.0	150.
Fund Tota	al:	0.0	150.0	0.0	150.
Fund:	2009-A DCS Expenditure Authority				
Approp	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	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	8,926.0	9,000.0	0.0	9,000.
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 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Training Resources				
Fund:	2009-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:	8,926.0	9,000.0	0.0	9,000.0
Fund Total	:	8,926.0	9,000.0	0.0	9,000.0
Program Total	For Selected Funds:	8,926.0	9,150.0	0.0	9,150.0

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Records Retention Staff				
Fund:	1000-A General Fund				
Approp	riated				
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	117.9	117.9	0.0	117.9
6100	Employee Related Expenses	53.8	53.8	0.0	53.8
6200	Professional and Outside Services	325.2	326.2	0.0	326.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
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	opriated Total:	496.9	497.9	0.0	497.9
Fund Tota	l:	496.9	497.9	0.0	497.9
Fund:	2009-A DCS Expenditure Authority				
Approp	riated				
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	19.5	19.5	0.0	19.5
6100	Employee Related Expenses	8.4	8.4	0.0	8.4
6200	Professional and Outside Services	49.3	68.8	0.0	68.8
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	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 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Records Retention Staff				
Fund:	2009-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:	77.2	96.7	0.0	96.7
Fund Total	:	77.2	96.7	0.0	96.7
rogram Total	For Selected Funds:	574.1	594.6	0.0	594.6

ency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Inspections Bureau				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	17.5	16.5	0.0	16.
6000	Personal Services	957.4	826.9	0.0	826.
6100	Employee Related Expenses	336.2	428.1	0.0	428.
6200	Professional and Outside Services	16.5	20.9	0.0	20.
6500	Travel In-State	11.8	11.8	0.0	11.
6600	Travel Out of State	2.4	2.4	0.0	2.
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	7.8	42.0	0.0	42.
8000	Equipment	0.7	0.8	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:	1,332.8	1,332.9	0.0	1,332
Fund Total	:	1,332.8	1,332.9	0.0	1,332
Fund:	2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Appropr	iated				
0000	FTE	8.0	7.0	0.0	7
6000	Personal Services	386.9	435.9	0.0	435
6100	Employee Related Expenses	136.1	80.3	0.0	80
6200	Professional and Outside Services	4.7	6.0	0.0	6
6500	Travel In-State	5.9	5.9	0.0	5
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	4.0	21.1	0.0	21
8000	Equipment	0.3	0.3	0.0	0
	Capital Outlay				

Agency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Inspections Bureau				
Fund:	2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
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:	538.1	549.7	0.0	549.
Fund Total	:	538.1	549.7	0.0	549.
Fund:	2009-A DCS Expenditure Authority				
Appropr	iated				
0000	FTE	5.5	7.5	0.0	7.5
6000	Personal Services	187.7	463.9	0.0	463.9
6100	Employee Related Expenses	104.0	77.2	0.0	77.
6200	Professional and Outside Services	4.0	4.9	0.0	4.9
6500	Travel In-State	3.4	3.4	0.0	3.4
6600	Travel Out of State	35.5	36.5	0.0	36.
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2.2	11.6	0.0	11.0
8000	Equipment	0.2	0.2	0.0	0.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	337.0	597.7	0.0	597.
Fund Total	:	337.0	597.7	0.0	597.
rogram Total	For Selected Funds:	2,207.9	2,480.3	0.0	2,480.

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Attorney General Legal Ser	rvices			
Fund:	1000-A General Fund				
Appropr	iated	ļ			
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	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	18,600.6	18,677.2	0.0	18,677.
Appro	priated Total:	18,600.6	18,677.2	0.0	18,677
Fund Total	:	18,600.6	18,677.2	0.0	18,677
Fund:	2007-A Temporary Assistance for N	leedy Families (TA	NF) Fund		
Appropr	iated	l			
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	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

Agency:	Department of Child Safety				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Program:	SLI Attorney General Legal Ser	vices			
Fund:	2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Approp	riated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	99.4	99.4	0.0	99
Appro	opriated Total:	99.4	99.4	0.0	99
Fund Tota	I:	99.4	99.4	0.0	99
Fund:	2009-A DCS Expenditure Authority				
Approp	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	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	6,716.8	6,771.7	0.0	6,771
Appro	opriated Total:	6,716.8	6,771.7	0.0	6,771
Fund Tota	1:	6,716.8	6,771.7	0.0	6,771
rogram Total	For Selected Funds:	25,416.8	25,548.3	0.0	25,548

Agency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI General Counsel				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	1.0	1.0	0.0	1.
6000	Personal Services	96.3	115.8	0.0	115.
6100	Employee Related Expenses	33.8	40.4	0.0	40.
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:	130.1	156.2	0.0	156
Fund Total	:	130.1	156.2	0.0	156.
rogram Total	For Selected Funds:	130.1	156.2	0.0	156

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Office of Child Welfare Inve	estigations			
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	115.0	125.6	0.0	125.6
6000	Personal Services	4,734.0	6,112.3	0.0	6,112.3
6100	Employee Related Expenses	1,700.1	2,332.8	0.0	2,332.8
6200	Professional and Outside Services	97.0	96.5	0.0	96.5
6500	Travel In-State	13.6	13.4	0.0	13.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,280.3	968.6	0.0	968.6
8000	Equipment	22.3	22.4	0.0	22.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	7,847.3	9,546.0	0.0	9,546.
Fund Total	:	7,847.3	9,546.0	0.0	9,546.0
Fund:	2009-A DCS Expenditure Authority				
Appropr	iated				
0000	FTE	0.0	1.4	0.0	1.4
6000	Personal Services	0.0	78.4	0.0	78.4
6100	Employee Related Expenses	0.0	23.6	0.0	23.6
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 Safet	ty			
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Office of Child Welfare	e Investigations			
Fund:	2009-A DCS Expenditure Auth	ority			
Appropr	ated				
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	102.0	0.0	102.0
Fund Total	:	0.0	102.0	0.0	102.0
rogram Total	For Selected Funds:	7,847.3	9,648.0	0.0	9,648.0

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Caseworkers				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	539.5	547.3	0.0	547.3
6000	Personal Services	20,518.9	19,962.2	0.0	19,962.2
6100	Employee Related Expenses	9,538.4	8,349.4	0.0	8,349.4
6200	Professional and Outside Services	13.2	10.1	0.0	10.3
6500	Travel In-State	538.9	517.7	0.0	517.7
6600	Travel Out of State	58.3	56.0	0.0	56.0
6700	Food	0.1	6.3	0.0	6.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,249.8	6,824.7	0.0	6,824.
8000	Equipment	281.9	605.7	0.0	605.
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:	36,199.5	36,332.1	0.0	36,332.
Fund Total	:	36,199.5	36,332.1	0.0	36,332.
Fund:	2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Appropr	iated	1			
0000	FTE	474.1	480.9	0.0	480.
6000	Personal Services	18,033.6	16,301.8	0.0	16,301.
6100	Employee Related Expenses	6,544.1	6,873.1	0.0	6,873.
6200	Professional and Outside Services	10.8	8.3	0.0	8.
6500	Travel In-State	259.2	248.9	0.0	248.
6600	Travel Out of State	38.0	36.5	0.0	36.
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	4,826.7	5,913.5	0.0	5,913.
8000	Equipment	287.6	617.9	0.0	617.
	Capital Outlay	0.0	0.0	0.0	0.

ency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Caseworkers				
Fund:	2007-A Temporary Assistance for N	leedy Families (TA	NF) Fund		
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:	30,000.0	30,000.0	0.0	30,000
Fund Total	- -	30,000.0	30,000.0	0.0	30,000
Fund:	2009-A DCS Expenditure Authority		,		ŕ
Appropr	iated	[			
0000	FTE	372.4	377.8	0.0	377
6000	Personal Services	14,166.8	20,680.2	0.0	20,680
6100	Employee Related Expenses	5,086.2	8,010.2	0.0	8,010
6200	Professional and Outside Services	7.3	19.1	0.0	19
6500	Travel In-State	266.9	456.4	0.0	456
6600	Travel Out of State	35.8	34.4	0.0	34
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	3,142.4	3,746.1	0.0	3,746
8000	Equipment	167.5	359.8	0.0	359
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:	22,872.9	33,306.2	0.0	33,306
Fund Total	:	22,872.9	33,306.2	0.0	33,306
Fund:	2173-A Children and Family Service	es Training Progra	m Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Caseworkers				
Fund:	2173-A Children and Family Service	es Training Progra	m 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	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	78.4	207.1	0.0	207.
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:	78.4	207.1	0.0	207
Fund Total	:	78.4	207.1	0.0	207
ogram Total	For Selected Funds:	89,150.8	99,845.4	0.0	99,845

Agency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Backlog Privatization				
Fund:	1000-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	2,700.0	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:	2,700.0	0.0	0.0	0
Fund Total	:	2,700.0	0.0	0.0	0.
rogram Total	For Selected Funds:	2,700.0	0.0	0.0	0

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI New Case Aides				
Fund:	1000-A General Fund				
Approp	riated				
0000	FTE	16.8	27.1	0.0	27.1
6000	Personal Services	280.8	1,276.2	0.0	1,276.2
6100	Employee Related Expenses	124.1	561.4	0.0	561.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	3.8	79.8	0.0	79.8
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	3.9	542.7	0.0	542.7
8000	Equipment	1.3	39.9	0.0	39.9
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
Appro	opriated Total:	413.9	2,500.0	0.0	2,500.0
Fund Tota	l:	413.9	2,500.0	0.0	2,500.0
Fund:	2009-A DCS Expenditure Authority				
Approp	riated				
0000	FTE	4.3	6.9	0.0	6.9
6000	Personal Services	71.3	323.8	0.0	323.8
6100	Employee Related Expenses	21.9	142.6	0.0	142.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.4	20.2	0.0	20.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.4	80.4	0.0	80.4
8000	Equipment	0.6	10.1	0.0	10.1
8100	Capital Outlay	0.0	0.0	0.0	0.0

Agency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI New Case Aides				
Fund:	2009-A DCS Expenditure Authority				
Appropr	ated				
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:	95.6	577.1	0.0	577.1
Fund Total		95.6	577.1	0.0	577.1
rogram Total	For Selected Funds:	509.5	3,077.1	0.0	3,077.1

Agency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	<b>Total Reques</b>
Program:	SLI Litigation Expenses				
Fund:	4216-A Risk Management Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	95.4	(95.4)	0.0
6100	Employee Related Expenses	0.0	29.8	(29.8)	0.
6200	Professional and Outside Services	0.0	2,310.5	1,459.5	3,770.
6500	Travel In-State	0.0	1.5	(1.5)	0.
6600	Travel Out of State	0.0	2.3	(2.3)	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	31.7	(31.7)	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	2,471.2	1,298.8	3,770
Fund Total	:	0.0	2,471.2	1,298.8	3,770
rogram Total	For Selected Funds:	0.0	2,471.2	1,298.8	3,770

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Preventive Services				
Fund:	1000-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	4,000.0	4,000.0	0.0	4,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	4,000.0	4,000.0	0.0	4,000.
Fund Total	:	4,000.0	4,000.0	0.0	4,000.0
Fund:	2009-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	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	11,148.3	11,148.3	0.0	11,148.3
0000	Other Operating Expenses	0.0	0.0	0.0	0.0
7000					010
7000 8000	Equipment	0.0	0.0	0.0	0.0

Agency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Preventive Services				
Fund:	2009-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:	11,148.3	11,148.3	0.0	11,148.3
Fund Total	:	11,148.3	11,148.3	0.0	11,148.3
rogram Total	For Selected Funds:	15,148.3	15,148.3	0.0	15,148.3

ency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI In-Home Mitigation				
Fund:	1000-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.
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	15,794.0	15,794.0	0.0	15,794.
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:	15,794.0	15,794.0	0.0	15,794
Fund Total	:	15,794.0	15,794.0	0.0	15,794
Fund:	2007-A Temporary Assistance for N	leedy Families (TA	NF) 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	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	5,911.2	5,911.2	0.0	5,911.
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.

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI In-Home Mitigation				
Fund:	2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
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:	5,911.2	5,911.2	0.0	5,911
Fund Total	:	5,911.2	5,911.2	0.0	5,911
Fund:	2009-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	6,516.6	5,823.6	0.0	5,823
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:	6,516.6	5,823.6	0.0	5,823
Fund Total	:	6,516.6	5,823.6	0.0	5,823
Fund:	2162-A Child Abuse Prevention Fun	d			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI In-Home Mitigation				
Fund:	2162-A Child Abuse Prevention Fund				
Appropri	ated				
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	1,000.0	1,459.3	0.0	1,459.
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:	1,000.0	1,459.3	0.0	1,459
Fund Total:	:	1,000.0	1,459.3	0.0	1,459
ogram Total	For Selected Funds:	29,221.8	28,988.1	0.0	28,988

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Out-of-Home Support Services				
Fund:	1000-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	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	56,933.2	36,952.4	0.0	36,952
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:	56,933.2	36,952.4	0.0	36,952
Fund Total	:	56,933.2	36,952.4	0.0	36,952
Fund:	2007-A Temporary Assistance for Need	y Families (TA	NF) 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	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	46,340.1	46,340.1	0.0	46,340
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

	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Out-of-Home Support Servi	ces			
Fund:	2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Approp	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	opriated Total:	46,340.1	46,340.1	0.0	46,340.
Fund Tota	l:	46,340.1	46,340.1	0.0	46,340.
Fund:	2009-A DCS Expenditure Authority				
Appropr	riated				
6000	Personal Services	0.0	0.0	0.0	0.4
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		0.0	0.0	0.0	
0000	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	
					0.
6700	Food	0.0	0.0	0.0	0. 71,226.
6700 6800	Food Aid to Organizations and Individuals	0.0 81,024.5	0.0 71,226.4	0.0 0.0	0. 71,226. 0.
6700 6800 7000 8000 8100	Food Aid to Organizations and Individuals Other Operating Expenses	0.0 81,024.5 0.0 0.0 0.0	0.0 71,226.4 0.0 0.0 0.0	0.0 0.0 0.0	0. 71,226. 0. 0. 0.
6700 6800 7000 8000 8100 8600	Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 81,024.5 0.0 0.0 0.0 0.0	0.0 71,226.4 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0. 71,226. 0. 0. 0. 0.
6700 6800 7000 8000 8100 8600 9000	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 81,024.5 0.0 0.0 0.0 0.0 0.0	0.0 71,226.4 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 71,226. 0. 0. 0. 0.
6700 6800 7000 8000 8100 8600	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 81,024.5 0.0 0.0 0.0 0.0	0.0 71,226.4 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 71,226. 0. 0. 0. 0. 0.
6700 6800 7000 8000 8100 8600 9000 9100	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 81,024.5 0.0 0.0 0.0 0.0 0.0	0.0 71,226.4 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 71,226. 0. 0. 0. 0.
6700 6800 7000 8000 8100 8600 9000 9100	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 81,024.5 0.0 0.0 0.0 0.0 0.0 0.0	0.0 71,226.4 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 71,226. 0. 0. 0. 0. 0. 71,226.

jency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI DCS Child Care Subsidy				
Fund:	1000-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	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	7,000.0	7,000.0	0.0	7,000
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:	7,000.0	7,000.0	0.0	7,000
Fund Total	:	7,000.0	7,000.0	0.0	7,000
Fund:	2008-A Child Care and Development	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	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	27,000.0	27,000.0	0.0	27,000
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

	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI DCS Child Care Subsidy				
Fund:	2008-A Child Care and Developmen	t Fund			
Approp	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	opriated Total:	27,000.0	27,000.0	0.0	27,000.
Fund Tota	l:	27,000.0	27,000.0	0.0	27,000.
Fund:	2009-A DCS Expenditure Authority				
Approp	riated				
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.
6500	Travel In-State	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	13,420.6	14,159.4	0.0	14,159.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
8000					
8100	Capital Outlay	0.0	0.0	0.0	0.0
8100 8600	Capital Outlay Debt Service	0.0	0.0	0.0 0.0	
8100 8600 9000		0.0 0.0			0.0
8100 8600	Debt Service	0.0	0.0	0.0	0.0 0.0
8100 8600 9000 9100	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0	0.( 0.( 0.( 0.( 14,159.
8100 8600 9000 9100	Debt Service Cost Allocation Transfers <b>opriated Total:</b>	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Emergency and Residentia	I Placement			
Fund:	1000-A General Fund				
Appropr	iated	1			
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	43,128.0	41,028.0	0.0	41,028.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	43,128.0	41,028.0	0.0	41,028.0
Fund Total	:	43,128.0	41,028.0	0.0	41,028.0
Fund:	2007-A Temporary Assistance for N	leedy Families (TA	NF) 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	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	16,423.0	16,423.0	0.0	16,423.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Agency:		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Emergency and Residential	Placement			
Fund:	2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
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:	16,423.0	16,423.0	0.0	16,423.0
Fund Total	:	16,423.0	16,423.0	0.0	16,423.0
Fund:	2009-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	41,449.1	41,449.1	0.0	41,449.1
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
Appro	priated Total:	41,449.1	41,449.1	0.0	41,449.3
Fund Total	:	41,449.1	41,449.1	0.0	41,449.
rogram Total	For Selected Funds:	101,000.1	98,900.1	0.0	98,900.

ency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Foster Care Placement				
Fund:	1000-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	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	26,387.5	30,187.5	0.0	30,187
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:	26,387.5	30,187.5	0.0	30,187
Fund Total	:	26,387.5	30,187.5	0.0	30,187
Fund:	2007-A Temporary Assistance for N	leedy Families (TA	NF) 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	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

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Foster Care Placement				
Fund:	2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
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:	6,973.1	6,973.1	0.0	6,973.
Fund Total	:	6,973.1	6,973.1	0.0	6,973.
Fund:	2009-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	22,783.4	22,434.9	0.0	22,434.
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:	22,783.4	22,434.9	0.0	22,434
Fund Total	:	22,783.4	22,434.9	0.0	22,434
	For Selected Funds:	56,144.0	59,595.5	0.0	59,595

Agency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Grandparent Stipends				
Fund:	1000-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	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	541.0	2,000.0	0.0	2,000.
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:	541.0	2,000.0	0.0	2,000
Fund Total	:	541.0	2,000.0	0.0	2,000
ogram Total	For Selected Funds:	541.0	2,000.0	0.0	2,000

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Independent Living Mainte	nance			
Fund:	1000-A General Fund				
Appropr	iated	ļ			
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	2,250.5	2,969.3	0.0	2,969.
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:	2,250.5	2,969.3	0.0	2,969
Fund Total	:	2,250.5	2,969.3	0.0	2,969
Fund:	2009-A DCS Expenditure Authority				
Appropr	iated	l			
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	1,690.7	1,690.7	0.0	1,690
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0

Agency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Independent Living Mainten	ance			
Fund:	2009-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:	1,690.7	1,690.7	0.0	1,690.7
Fund Total	:	1,690.7	1,690.7	0.0	1,690.7
rogram Total	For Selected Funds:	3,941.2	4,660.0	0.0	4,660.0

gency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Foster Home Recruitment,	Study and Superv	ision		
Fund:	1000-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.
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	0.0	19,980.8	0.0	19,980.
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	19,980.8	0.0	19,980
Fund Total	:	0.0	19,980.8	0.0	19,980
Fund:	2009-A DCS Expenditure Authority				
Appropr	iated	ļ			
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	0.0	12,772.8	0.0	12,772.
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:	0	epartment of Child Safety				
			FY 2017	FY 2018	FY 2019	FY 2019
			Actual	Expd. Plan	Fund. Issue	Total Request
Program:	S	LI Foster Home Recruitment, Stu	dy and Super	/ision		
Fund:	2009-A	DCS Expenditure Authority				
Approp	iated					
8600	Debt Servi	ce	0.0	0.0	0.0	0.0
9000	Cost Alloca	ition	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Appro	priated Tota	al:	0.0	12,772.8	0.0	12,772.8
Fund Tota	:		0.0	12,772.8	0.0	12,772.8
Program Total	For Selecte	d Funds:	0.0	32,753.6	0.0	32,753.6

Agency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	<b>Total Reques</b>
Program:	SLI Adoption Services				
Fund:	1000-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	0.0
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	79,661.8	77,965.8	21,288.3	99,254.1
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
Appro	priated Total:	79,661.8	77,965.8	21,288.3	99,254.1
Fund Total	:	79,661.8	77,965.8	21,288.3	99,254.1
Fund:	2007-A Temporary Assistance for N	leedy Families (TA	NF) 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	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	20,445.7	20,445.7	0.0	20,445.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Agency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Adoption Services				
Fund:	2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
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:	20,445.7	20,445.7	0.0	20,445.
Fund Total	1:	20,445.7	20,445.7	0.0	20,445.
Fund:	2009-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.
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	0.0
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	126,885.8	147,086.6	23,985.2	171,071.3
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:	126,885.8	147,086.6	23,985.2	171,071.
Fund Total	1:	126,885.8	147,086.6	23,985.2	171,071.
	For Selected Funds:	226,993.3	245,498.1	45,273.5	290,771.

jency:	Department of Child Safety				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Permanent Guardianship S	ubsidy			
Fund:	1000-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	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	9,741.5	10,573.9	0.0	10,573.
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:	9,741.5	10,573.9	0.0	10,573
Fund Total	:	9,741.5	10,573.9	0.0	10,573
Fund:	2007-A Temporary Assistance for N	eedy Families (TA	NF) 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	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	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
8100	Capital Outlay	0.0	0.0	0.0	0

Agency:	Department of Child Safe	ety			
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Permanent Guardian	ship Subsidy			
Fund:	2007-A Temporary Assistance	e for Needy Families (T/	ANF) Fund		
Appropr	ated				
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.
rogram Total	For Selected Funds:	11,684.5	12,516.9	0.0	12,516.9

Agency:	Department of Child Safety		
Program:	Investigations and Operations		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		1,311.9	1,311.9
	Expenditure Category Total	1,311.9	1,311.9
Appropriated			
	al Fund (Appropriated)	628.1	689.3
	orary Assistance for Needy Families (TANF) (Appropria		186.0
2009-A DCS E	xpenditure Authority (Appropriated)	435.4	436.6
		1,311.9	1,311.9
	Fund Source Total	1,311.9	1,311.9
Personal Servic	res	50,402.8	54,519.6
Boards and Co		0.0	0.0
	Expenditure Category Total	50,402.8	54,519.6
Appropriated			
	al Fund (Appropriated)	25,439.9	22,682.8
	prary Assistance for Needy Families (TANF) (Appropria	,	10,104.7
	xpenditure Authority (Appropriated)	15,620.7	21,732.1
		50,402.8	54,519.6
	Fund Source Total	50,402.8	54,519.6
		55,402.0	- ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Employee Relat		21,093.6	21,002.1
	Expenditure Category Total	21,093.6	21,002.1
Appropriated			
1000-A Genera	al Fund (Appropriated)	11,911.4	12,516.9
	orary Assistance for Needy Families (TANF) (Appropria		3,293.3
2009-A DCS E	xpenditure Authority (Appropriated)	4,940.7	5,191.9
		21,093.6	21,002.1
	Fund Source Total	21,093.6	21,002.1
Professional an	d Outside Services		12,646.7
External Prof/C	Outside Serv Budg And Appn	0.0	
External Invest	ment Services	0.0	
Other External	Financial Services	71.6	
Attorney Gener	al Legal Services	0.0	
External Legal	-	0.8	
External Engine	eer/Architect Cost - Exp	0.0	
External Engine	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ency Services	2,784.6	
Hospital Service	es	0.0	
Other Medical S	Services	143.3	
Institutional Ca	re	0.0	
Education And	Training	21.0	
Vendor Travel		4.9	
Professional &	Outside Services Excluded from Cost Alloca	18.1	
Vendor Travel	- Non Reportable	0.0	
External Teleco	om Consulting Services	0.0	
	tial Specialist Fees	0.0	
	ecialist Fees	0.0	
Connuential SD			
Outside Actuar		0.0	

Agency:	Department of Child Safety		
Program:	Investigations and Operations		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	5,304.7	12,646.7
Appropriated			
	al Fund (Appropriated)	3,485.1	8,308.8
	orary Assistance for Needy Families (TANF) (Appropria	454.0	1,082.4
2009-A DCS E	xpenditure Authority (Appropriated)	1,365.6	3,255.5
Non-Appropriate	ad	5,304.7	12,646.7
	mic Security Donations (Non-Appropriated)	0.0	0.0
	······································	0.0	0.0
	Fund Source Total	5,304.7	12,646.7
		500.4	500.4
Travel In-State	Expenditure Category Total	<u>522.4</u> <b>522.4</b>	<u>522.4</u> <b>522.4</b>
Appropriated		522.4	JZZ.4
	al Fund (Appropriated)	320.7	320.7
	orary Assistance for Needy Families (TANF) (Appropria	74.8	74.8
	Expenditure Authority (Appropriated)	126.9	126.9
		522.4	522.4
	Fund Source Total	522.4	522.4
Turnel Out of C	¬k→k→	400.0	400.4
Travel Out of S	Expenditure Category Total	<u>169.8</u> <b>169.8</b>	<u> </u>
Appropriated		105.0	100.4
	al Fund (Appropriated)	82.4	81.7
	orary Assistance for Needy Families (TANF) (Appropria	23.5	23.3
2007-A Temporary Assistance for Needy Families (TANF) (Appropria 2009-A DCS Expenditure Authority (Appropriated)		63.9	63.4
		169.8	168.4
	Fund Source Total	169.8	168.4
Food		15.3	0.0
1000	Expenditure Category Total	15.3	0.0
Appropriated			
	al Fund (Appropriated)	14.9	0.0
2007-A Tempo	orary Assistance for Needy Families (TANF) (Appropria	0.0	0.0
2009-A DCS E	Expenditure Authority (Appropriated)	0.4	0.0
		15.3	0.0
	Fund Source Total	15.3	0.0
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatin			19,707.4
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	1,416.9	
	ent Charges To State Agency	2,278.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
Gen Liad- Non	Physical-Taxable- Self Ins	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	Investigations and Operations		
		FY 2017 Actual	FY 2018 Expd. Plan
Gross Proceeds	Payments To Attorneys	0.0	
General Liabilit	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
Automobile Lia	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 Comp	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	Dn Altcs	0.0	
Other Insurance	e-Related Charges	0.0	
Internal Service	e Data Processing	447.3	
Internal Service	e Data Proc- Pc/Lan	0.0	
External Progra	amming-Mainframe/Legacy	3,022.0	
External Progra	amming- Pc/Lan/Serv/Web	0.0	
External Data E	Entry	0.0	
Othr External D	Data Proc-Mainframe/Legacy	0.0	
Othr External D	Data Proc-Pc/Lan/Serv/Web	128.5	
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	2,405.6	
Electricity		85.1	
Sanitation Was	te Disposal	12.6	
Water		5.1	
	Dil For Buildings	3.5	
Other Utilities		5.1	
	Charges To State Agencies	82.6	
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land	5	6,711.9	
	puter Equipment	0.0	
	r Machinery And Equipment	0.0	
Miscellaneous I		22.6	
	erdue Payments	0.0	
All Other Intere	-	0.0	
	udg/Financial Svcs	0.0	
Other Internal		0.0	
	intenance - Buildings	80.6	
	intenance - Vehicles	322.4	
	int - Mainframe And Legacy	3.5	
	int-Pc/Lan/Serv/Web	0.0	
	intenance - Other Equipment	91.4	
•	nd Maintenance	114.7	
	ort And Maintenance	2,101.1	
Uniforms		0.0	
Inmate Clothin	g	0.0	

Agency:	Department of Child Safety		
Program:	Investigations and Operations		
		FY 2017 Actual	FY 2018 Expd. Plan
Security Supplie	25	0.0	
Office Supplies		171.9	
Computer Supp	lies	41.6	
Housekeeping S		13.7	
Bedding And Ba	ath Supplies	0.0	
Drugs And Med	icine Supplies	0.4	
Medical Supplie	S	0.0	
Dental Supplies		0.0	
	d Transportation Fuels	615.1	
	pricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	ntenance Supplies-Building	3.8	
Other Operating	g Supplies	68.0	
Publications		0.0	
55 5	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
	ther Processing	0.0	
Other Resale Su		0.0	
	Df Capital Assets	0.0	
• •	on Reimbursement-Graduate	0.0	
• •	on Reimb Under-Grad/Other	0.0	
-	gistration-Attendance Fees	33.4	
	n And Training Costs	0.0	
Advertising		0.4	
Internal Printing	-	0.0	
External Printin	g	62.4	
Photography		0.0	
Postage And De	1	656.0	
	State Universities	0.0	
Other Intrastate	DISTRIDUTIONS	0.0	
Awards	And Dromational Ital	0.9	
	And Promotional Items	0.2	
Dues Books Subscrir	tions And Publications	57.4	
	otions And Publications	75.0	
	al Image Or Microfilm	0.0	
Revolving Fund		0.0	
	es Over Approved Limit	0.0	
Relief Bill Exper		0.0	
	y Distr To State Agencies	0.0	
Judgments - Da	-	0.0	
	o Claimants Confidential	0.0	
	ential Restitution To Indiv	0.0	
	on-Confidential Restitution	0.0	
	Initive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	acted State Inmate Labor	0.0	
Payments To Si Bad Debt Exper		0.0	
Bad Debt Exper		0.0	
Interview Exper		0.0	
	cations-Nontaxable	0.0	
Employee Reloo		0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	Investigations and Operations		
		FY 2017 Actual	FY 2018 Expd. Plan
Non-Confident	tial Invest/Legal/Law Enf	0.0	
	e Invest/Legal/Undercover	0.0	
•	, Background Checks, Etc.	539.5	
	neous Operating	1,344.1	
	Expenditure Category Total	23,024.3	19,707.4
Appropriated			
1000-A Gener	ral Fund (Appropriated)	15,684.3	12,913.9
2007-A Temp	oorary Assistance for Needy Families (TANF) (Appropria	2,648.5	2,180.6
2009-A DCS E	Expenditure Authority (Appropriated)	4,691.5	4,612.9
		23,024.3	19,707.4
	Fund Source Total	23,024.3	19,707.4
Current Year I	Expenditures		1,571.0
Capital Equipn	nent Budget And Approp	0.0	
Vehicles Capit	al Purchase	0.0	
Vehicles Capit	al Leases	0.0	
Furniture Capi	ital Purchase	0.0	
Depreciable W	/orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wor	rks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi		0.0	
Computer Equ	uipment Capital Purchase	19.7	
Computer Equ	uipment Capital Lease	0.0	
Telecommunic	cation Equip-Capital Purchase	7.6	
Telecommunic	cation Equip-Capital Lease	0.0	
Other Equipm	ent Capital Purchase	0.0	
Other Equipm	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.0	
Internally Gen	nerated 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 intangib	ole assets acquired by capital lease	0.0	
	Asset Purchases	0.0	
Leasehold Imp	provement-Capital Purchase	0.0	
Other Capital		0.0	
Non-Capital Ed	quip Budget And Approp	0.0	
-	Capital Purchase	0.0	
	Capital Leases	0.0	
	-Capital Purchase	0.0	
	And Hist Treas-Non Capital	0.0	
	-Capital Leases	0.0	
	upment Non-Capital Purchase	17.0	
	Jipment Non-Capital Lease	0.0	
	uip Non-Capital Purchase	5.0	
	uip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	3.1	
	-Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	1,282.4	
	nerated Software/Website	1,282.4 0.0	
LICENSES ANI		0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	Investigations and Operations		
		FY 2017 Actual	FY 2018 Expd. Plan
Right-Of-Way/E	asement/Extraction Exp	0.0	
Noncapital Softw	vare/Web By Capital Lease	0.0	
Other Intangible	e Assets Acquired by Capital Lease	0.0	
Other Long Live	d Tangible Assets to be Expenses	0.0	
Non-Capital Equ	ipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	1,334.8	1,571.0
ppropriated			
1000-A Genera	I Fund (Appropriated)	859.0	1,011.0
2007-A Tempor	rary Assistance for Needy Families (TANF) (Appropria	143.5	168.9
2009-A DCS Ex	penditure Authority (Appropriated)	332.3	391.1
		1,334.8	1,571.0
	Fund Source Total	1,334.8	1,571.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Schrie	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0

Retirement System	FTE	Services	Fund#
State Retirement System	689.3	22,682.8	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200							
Total FTE							
5.0 817.3 0.0							

Agency:	Department of Child Safety		
Program:	SLI Retention Pay		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Tota	I 0.0	0.0
Personal Services		686.8	1,309.5
Boards and Commis	sions	0.0	0.0
	Expenditure Category Tota		1,309.5
Appropriated			
1000-A General Fur	nd (Appropriated)	686.8	1,309.5
		686.8	1,309.5
	Fund Source Total	686.8	1,309.5
Employee Related E	xpenses	208.5	397.5
	Expenditure Category Tota	l 208.5	397.5
Appropriated			
1000-A General Fur	nd (Appropriated)	208.5	397.5
		208.5	397.5
	Fund Source Total	208.5	397.5
Professional and Ou	tside Services		0.0
	e Serv Budg And Appn	0.0	0.0
External Investment		0.0	
Other External Finar		0.0	
Attorney General Le		0.0	
External Legal Servi		0.0	
External Engineer/A		0.0	
External Engineer/A		0.0	
Other Design		0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Services	265	0.0	
Institutional Care		0.0	
Education And Train	ing	0.0	
Vendor Travel		0.0	
	de Services Excluded from Cost Alloca	0.0	
Vendor Travel - Nor		0.0	
External Telecom Co		0.0	
Non - Confidential S		0.0	
Confidential Speciali	•	0.0	
Outside Actuarial Co			
	nd Outside Services	0.0	
Other Professional P			0.0
	Expenditure Category Tota	I 0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Tota		0.0
Travel Out of State		0.0	0.0
	Expenditure Category Tota	0.0	0.0
Food		0.0	0.0

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All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Retention Pay		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	0.0	0.0
		0.0	0.0
Aid to Organiza	tions and Individuals Expenditure Category Total	0.0 <b>0.0</b>	0.0 <b>0.0</b>
Other Operating	1 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	
_	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
		0.0	
	pility - Self Insured	0.0	
	y Damage - Self- Insured		
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insura		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 O	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	mming-Mainframe/Legacy	0.0	
External Progra	mming- Pc/Lan/Serv/Web	0.0	
External Data E	ntry	0.0	
Othr External D	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	Telecommunications	0.0	
External Teleco	m Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	e Disposal	0.0	
Water		0.0	
	il Fax Duildinge		
Gas And Fuel O	ii For Buildings	0.0	
Other Utilities		0.0	
	harges To State Agencies	0.0	
	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land	_	0.0	
Rental Of Comp	puter Equipment	0.0	

All dollars are presented in thousands (not FTE).

Agency:			
Program:	SLI Retention Pay		
		FY 2017 Actual	FY 2018 Expd. Plai
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
Repair And Ma	aintenance - Vehicles	0.0	
Repair And Ma	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
	aintenance - Other Equipment	0.0	
Other Repair A	And Maintenance	0.0	
	oort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	D	0.0	
Security Suppl	5	0.0	
Office Supplies		0.0	
Computer Sup		0.0	
Housekeeping	•	0.0	
Bedding And E	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operatir	ng Supplies	0.0	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Material for Fu	Irther Processing	0.0	
Other Resale S	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
Conference Re	egistration-Attendance Fees	0.0	
Other Education	on And Training Costs	0.0	
Advertising		0.0	
Internal Printir	ıg	0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And D	Delivery	0.0	
Distribution To	o State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digit	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	

All dollars are presented in thousands (not FTE).

Agency: Department of Child Safety		
Program: SLI Retention Pay		
	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	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	
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	
	0.0	
Vehicles Non-Capital Purchase		
Vehicles Non-Capital Purchase Vehicles Non-Capital Leases	0.0	
Vehicles Non-Capital Purchase	0.0 0.0	
Vehicles Non-Capital Purchase Vehicles Non-Capital Leases		

Agency:	Department of Child Safety		
Program:	SLI Retention Pay		
		FY 2017 Actual	FY 2018 Expd. Plan
Computer Equ	ipment Non-Capital Purchase	0.0	
Computer Equ	ipment Non-Capital Lease	0.0	
Telecomm Equ	uip Non-Capital Purchase	0.0	
Telecomm Equ	uip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	0.0	
Weapons Non-	-Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or	Licensed Software/Website	0.0	
Internally Gen	erated Software/Website	0.0	
LICENSES AND	) PERMITS	0.0	
Right-Of-Way/	'Easement/Extraction Exp	0.0	
Noncapital Sof	tware/Web By Capital Lease	0.0	
Other Intangib	ble Assets Acquired by Capital Lease	0.0	
-	ed Tangible Assets to be Expenses	0.0	
_	quipment 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
			010
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
State Retirement System	0.0	1,309.5	1000-A	

Agency:	Department of Child Safety		
Program:	SLI Overtime		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		4,997.6	5,990.9
Boards and Comm	issions	0.0	0.0
	Expenditure Category Total	4,997.6	5,990.9
Appropriated			
1000-A General F	und (Appropriated)	1,648.8	1,860.0
	y Assistance for Needy Families (TANF) (Appropria	a 3,149.2	2,756.8
2009-A DCS Expe	nditure Authority (Appropriated)	199.6	1,374.1
		4,997.6	5,990.9
	Fund Source Total	4,997.6	5,990.9
Employee Related	Expenses	1,999.0	2,396.4
. ,	Expenditure Category Total	1,999.0	2,396.4
Appropriated			
1000-A General F	und (Appropriated)	945.1	744.0
2007-A Temporar	y Assistance for Needy Families (TANF) (Appropria	a 710.3	1,102.7
2009-A DCS Expe	nditure Authority (Appropriated)	343.6	549.7
		1,999.0	2,396.4
	Fund Source Total	1,999.0	2,396.4
Professional and C	Jutside Services		0.0
	ide Serv Budg And Appn	0.0	0.0
External Investme	2	0.0	
Other External Fin	ancial Services	0.0	
Attorney General L	egal Services	0.0	
External Legal Ser		0.0	
	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	vices	0.0	
Institutional Care		0.0	
Education And Tra	ining	0.0	
Vendor Travel		0.0	
Professional & Out	side Services Excluded from Cost Alloca	0.0	
Vendor Travel - No	on Reportable	0.0	
External Telecom	Consulting Services	0.0	
Non - Confidential	Specialist Fees	0.0	
Confidential Specia	alist Fees	0.0	
Outside Actuarial	Costs	0.0	
Other Professional	And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In Ctata		0.0	0.0
Travel In-State	Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Experiorure Category rotal	0.0	0.0

		-	
Agency:	Department of Child Safety		
Program:	SLI Overtime		
		FY 2017 Actual	FY 2018 Expd. Plan
Travel Out of Sta	ate	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 Organizati	ions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating	Expenses		0.0
	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
	t Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
Risk Managemer	nt Deductible - Medical	0.0	
Risk Managemer	nt Deductible - Other	0.0	
Gen Liab- Non P	hysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
=	cice - Self-Insured	0.0	
	lity - Self Insured	0.0	
	/ Damage - Self- Insured	0.0	
	ical Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insuran		0.0	
•	nsation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
Self Insurance -	,	0.0	
	Pharmacy Claims	0.0	
Premium Tax On		0.0	
	-Related Charges	0.0	
Internal Service	Data Processing Data Proc- Pc/Lan	0.0	
	-	0.0	
	nming-Mainframe/Legacy nming- Pc/Lan/Serv/Web	0.0 0.0	
External Data En		0.0	
	ia y ta Proc-Mainframe/Legacy	0.0	
	ta Proc-Pc/Lan/Serv/Web	0.0	
	Telecommunications	0.0	
	1 Long Distance-In-State	0.0	
	1 Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	Disposal	0.0	
Water		0.0	
	For Buildings	0.0	
Gas And Fuel Un			

Agency:	Department of Child Safety		
Program:	SLI Overtime		
		FY 2017 Actual	FY 2018 Expd. Plai
Building Rent (	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	
Rental Of Land	I And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	0.0	
Repair And Ma	int - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	0.0	
Other Repair A	And Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	Ig	0.0	
Security Suppl	ies	0.0	
Office Supplies	5	0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And B	ath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	es	0.0	
Dental Supplie	S	0.0	
Automotive An	d Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	intenance Supplies-Building	0.0	
Other Operatir	ng Supplies	0.0	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Material for Fu	rther Processing	0.0	
Other Resale S	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	0.0	
Other Education	on And Training Costs	0.0	
Advertising		0.0	
Internal Printir	ıg	0.0	
External Printin	ng	0.0	
Photography		0.0	
Postage And D	Pelivery	0.0	
Distribution To	State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	

Agency:	Department of Child Safety		
Program:	SLI Overtime		
		FY 2017 Actual	FY 2018 Expd. Plan
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digit	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Judgments - D	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confic	lential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Relo	ocations-Nontaxable	0.0	
Employee Relo	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	neous 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	
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	

Agency:	Department of Child Safety		
Program:	SLI Overtime		
		FY 2017 Actual	FY 2018 Expd. Plan
Vehicles Non-Cap	ital Purchase	0.0	
Vehicles Non-Cap	vital Leases	0.0	
Furniture Non-Ca	pital Purchase	0.0	
Works Of Art And	l Hist Treas-Non Capital	0.0	
Furniture Non-Ca	pital Leases	0.0	
Computer Equipm	nent Non-Capital Purchase	0.0	
Computer Equipm	nent 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-Ca	pital Purchase	0.0	
Other Equipment	Non-Capital Lease	0.0	
Purchased Or Lice	ensed Software/Website	0.0	
Internally Genera	ited Software/Website	0.0	
LICENSES AND P	ERMITS	0.0	
Right-Of-Way/Eas	sement/Extraction Exp	0.0	
Noncapital Softwa	are/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 Equip	pment 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	Expenditure Category Total	<u> </u>	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
Tansiers	Expenditure Category Total	<u> </u>	0.0
		0.0	0.0
Employee Retiren	nent Coverage	Detector	
Retirement System	ודער דער דער דער דער דער דער דער דער דער	Persona Service	
State Retirement Sy	vstem 0.0	1,860.	0 1000-A

rogram: SLI Training R	esources		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		0.0	0.0
	penditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	penditure Category Total	0.0 0.0	0.0 0.0
Employee Related Expenses		0.0	0.0
EX	penditure Category Total	0.0	0.0
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And		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 - Ex	хр	0.0	
External Engineer/Architect Cost- Ca		0.0	
Other Design	r	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 Excl	uded from Cost Alloca	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Service	S	0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Serv		0.0	
Exp	penditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	penditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Ex	penditure Category Total	0.0	0.0
Food		0.0	0.0
	penditure Category Total	0.0	0.0
Aid to Organizations and Individuals		8,926.0	9,150.0

Agency:	Department of Child Safety		
Program:	SLI Training Resources		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	8,926.0	9,150.0
Appropriated		0,02010	0,10010
	al Fund (Appropriated)	0.0	150.0
	penditure Authority (Appropriated)	8,926.0	9,000.0
		8,926.0	9,150.0
	Fund Source Total	8,926.0	9,150.0
Other Operating	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	
5	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
-	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	vsical Damage-Self Insured	0.0	
Liability Insurar		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
		0.0	
Self Insurance			
	- 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	
	mming-Mainframe/Legacy	0.0	
_	mming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	e Telecommunications	0.0	
	m Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	te Disposal	0.0	
Water		0.0	
Gas And Fuel C	)il For Buildings	0.0	
Other Utilities	-	0.0	
	harges To State Agencies	0.0	
	Dwn Bld Rent Chrgs To Agy	0.0	
	l Rent Chrgs To Agy	0.0	
	And Buildings	0.0	

Agency:	Department of Child Safety		
Program:	SLI Training Resources		
		FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Corr	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
	verdue Payments	0.0	
All Other Inter	,	0.0	
	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
Repair And Ma	aintenance - Vehicles	0.0	
Repair And Ma	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	0.0	
Other Repair A	And Maintenance	0.0	
Software Supp	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ng	0.0	
Security Suppl	ies	0.0	
Office Supplies	5	0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	es	0.0	
Dental Supplie	25	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.0	
Other Operatin	ng Supplies	0.0	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
	Irther Processing	0.0	
Other Resale S	Supplies	0.0	
	Of Capital Assets	0.0	
	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Internal Printin		0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And D		0.0	
	o State Universities	0.0	
	te Distributions	0.0	
Awards		0.0	
	And Promotional Items	0.0	
Dues		0.0	
	iptions And Publications	0.0	
Costs For Digit	tal Image Or Microfilm	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Training Resources		
		FY 2017 Actual	FY 2018 Expd. Plan
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Rela	ocations-Nontaxable	0.0	
Employee Relo	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0

Current Year Expenditures	
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

0.0

Agency:	Department of Child Safety		
Program:	SLI Training Resources		
		FY 2017 Actual	FY 2018 Expd. Plan
Furniture Non-O	Capital Leases	0.0	
Computer Equip	pment Non-Capital Purchase	0.0	
Computer Equip	pment Non-Capital Lease	0.0	
Telecomm Equi	ip Non-Capital Purchase	0.0	
Telecomm Equi	ip Non-Capital Leases	0.0	
Other Equipme	nt Non-Capital Purchase	0.0	
Weapons Non-(	Capital Purchase	0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	Easement/Extraction Exp	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangibl	e Assets Acquired by Capital Lease	0.0	
Other Long Live	ed Tangible Assets to be Expenses	0.0	
Non-Capital Equ	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Cupital Outdy	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
		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

	Department of Child Safety		
Program:	SLI Records Retention Staff		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		5.0	5.0
	Expenditure Category Total	5.0	5.0
Appropriated			
1000-A General Fund	d (Appropriated)	4.0	4.0
2009-A DCS Expendi	iture Authority (Appropriated)	1.0	1.0
		5.0	5.0
	Fund Source Total	5.0	5.0
Personal Services		137.4	137.4
Boards and Commiss	ions	0.0	0.0
	Expenditure Category Total	137.4	137.4
Appropriated			
1000-A General Fund	d (Appropriated)	117.9	117.9
2009-A DCS Expendi	iture Authority (Appropriated)	19.5	19.5
		137.4	137.4
	Fund Source Total	137.4	137.4
Employee Related Ex	nenses	62.2	62.2
Employee Related LX	Expenditure Category Total	62.2	62.2
Appropriated		•=	
1000-A General Fund	d (Appropriated)	53.8	53.8
	iture Authority (Appropriated)	8.4	8.4
		62.2	62.2
	Fund Source Total	62.2	62.2
	ida Carriana		205.0
Professional and Outs		0.0	395.0
External Investment	e Serv Budg And Appn	0.0	
		0.0	
Other External Finance		0.0	
Attorney General Leg		0.0	
External Legal Service		0.0	
External Engineer/Are External Engineer/Are	•	0.0	
-	chilect Cost- Cap	0.0	
Other Design	andeas	0.0 351.4	
Temporary Agency S	ervices		
Hospital Services		0.0	
Other Medical Service	25	0.0	
Institutional Care	ng	0.0	
Education And Trainin	ny	0.0	
Vendor Travel	le Convisee Evoluded from Cast Alless	0.0	
	le Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non	•	0.0	
External Telecom Con		0.0	
Non - Confidential Sp		0.0	
Confidential Specialis		0.0	
Outside Actuarial Cos		0.0	
Other Professional Ar	na Uutside Services	23.1	

Agency:	Department of Child Safety		
Program:	SLI Records Retention Staff		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	374.5	395.0
Appropriated			
	Fund (Appropriated)	325.2	326.2
2009-A DCS Exp	penditure Authority (Appropriated)	49.3	68.8
		374.5	395.0
	Fund Source Total	374.5	395.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of Sta	ate	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 Organizat	ions and Individuals	0.0	0.0
/	Expenditure Category Total	0.0	0.0
Other Operating	Fynenses		0.0
	Expenditures Budg Approp	0.0	0.0
	Expenditures Excluded from Cost Allocati	0.0	
	nt Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
	rt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
Risk Managemer	nt Deductible - Other	0.0	
Gen Liab- Non P	hysical-Taxable- Self Ins	0.0	
Gross Proceeds	Payments To Attorneys	0.0	
General Liability-	- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
Automobile Liabi	ility - Self Insured	0.0	
General Property	/ Damage - Self- Insured	0.0	
Automobile Phys	ical Damage-Self Insured	0.0	
Liability Insurance	ce Premiums	0.0	
Property Insurar	nce Premiums	0.0	
Workers Comper	nsation Benefit Payments	0.0	
Self Insurance -	Administrative Fees	0.0	
Self Insurance -		0.0	
Self Insurance -		0.0	
	Pharmacy Claims	0.0	
Premium Tax Or		0.0	
	-Related Charges	0.0	
Internal Service	_	0.0	
	Data Proc- Pc/Lan	0.0	
	nming-Mainframe/Legacy	0.0	
	nming- Pc/Lan/Serv/Web	0.0	
External Data Er		0.0	
Othr External Da	ata Proc-Mainframe/Legacy	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Records Retention Staff		
		FY 2017 Actual	FY 2018 Expd. Plan
Othr External	l Data Proc-Pc/Lan/Serv/Web	0.0	
	ice Telecommunications	0.0	
	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	al Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	aste Disposal	0.0	
Water		0.0	
Gas And Fuel	Oil For Buildings	0.0	
Other Utilities	5	0.0	
Building Rent	Charges To State Agencies	0.0	
5	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part B	Bld Rent Chrgs To Agy	0.0	
Rental Of Lar	nd And Buildings	0.0	
	mputer Equipment	0.0	
	ner Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On C	Overdue Payments	0.0	
All Other Inte	erest Payments	0.0	
Internal Acct	/Budg/Financial Svcs	0.0	
Other Interna	al Services	0.0	
Repair And M	laintenance - Buildings	0.0	
Repair And M	laintenance - Vehicles	0.0	
•	laint - Mainframe And Legacy	0.0	
	laint-Pc/Lan/Serv/Web	0.0	
Repair And M	laintenance - Other Equipment	0.0	
	And Maintenance	0.0	
	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Cloth	2	0.0	
Security Supp		0.0	
Office Supplie		0.0	
Computer Su		0.0	
Housekeeping		0.0	
	Bath Supplies	0.0	
	edicine Supplies	0.0	
Medical Supp		0.0	
Dental Suppli		0.0	
	And Transportation Fuels	0.0	
	ubricants And Supplies	0.0	
-	nt Supplies-Not Auto Or Build	0.0	
	laintenance Supplies-Building	0.0	
Other Operat	ing Supplies	0.0	
Publications		0.0	
55 5	ithheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
	urther Processing	0.0	
Other Resale		0.0	
	s Of Capital Assets	0.0	
	ition Reimbursement-Graduate	0.0	
Employee Tu	ition Reimb Under-Grad/Other	0.0	

All dollars are presented in thousands (not FTE).

Agency: Department of Child Safety		
Program: SLI Records Retention Staff		
	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	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	
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 Equin-Canital Lease	0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0	

Agency:	Department of Child Safety		
Program:	SLI Records Retention Staff		
		FY 2017 Actual	FY 2018 Expd. Plan
Purchased Or	Licensed Software-Website	0.0	
Internally Gen	erated Software-Website	0.0	
Development i	n Progress	0.0	
Right-Of-Way/	Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangib	le assets acquired by capital lease	0.0	
Other Capital	Asset Purchases	0.0	
Leasehold Imp	provement-Capital Purchase	0.0	
Other Capital	Asset Leases	0.0	
Non-Capital Ec	quip Budget And Approp	0.0	
Vehicles Non-O	Capital Purchase	0.0	
Vehicles Non-0	Capital Leases	0.0	
Furniture Non-	Capital Purchase	0.0	
Works Of Art A	And Hist Treas-Non Capital	0.0	
Furniture Non-	Capital Leases	0.0	
Computer Equ	ipment Non-Capital Purchase	0.0	
Computer Equ	ipment Non-Capital Lease	0.0	
Telecomm Equ	uip Non-Capital Purchase	0.0	
Telecomm Equ	uip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	0.0	
Weapons Non-	-Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or	Licensed Software/Website	0.0	
Internally Gen	erated Software/Website	0.0	
LICENSES AND	) PERMITS	0.0	
Right-Of-Way/	Easement/Extraction Exp	0.0	
Noncapital Sof	tware/Web By Capital Lease	0.0	
Other Intangit	le Assets Acquired by Capital Lease	0.0	
Other Long Liv	ed Tangible Assets to be Expenses	0.0	
Non-Capital Ec	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Cupital Outdy	Expenditure Category Total	0.0	0.0
		0.0	0.0
Debt Service	_	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocatior		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transform		0.0	0.0
Transfers	Expenditure Category Total	<u> </u>	0.0 0.0
	Expenditure Category 10tal	0.0	0.0

A			
Agency:	Department of Child Safety		
Program:	SLI Inspections Bureau		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		31.0	31.0
	Expenditure Category Total	31.0	31.0
Appropriated			
1000-A Genera	al Fund (Appropriated)	17.5	16.5
	orary Assistance for Needy Families (TANF) (Appropria	8.0	7.0
2009-A DCS E	expenditure Authority (Appropriated)	5.5	7.5
		31.0	31.0
	Fund Source Total	31.0	31.0
Personal Servic	ces	1,532.0	1,726.7
Boards and Cor		0.0	0.0
	Expenditure Category Total	1,532.0	1,726.7
Appropriated			
	al Fund (Appropriated)	957.4	826.9
2007-A Tempo	orary Assistance for Needy Families (TANF) (Appropria	386.9	435.9
2009-A DCS E	Expenditure Authority (Appropriated)	187.7	463.9
		1,532.0	1,726.7
	Fund Source Total	1,532.0	1,726.7
Employee Relat	ited Expenses	576.3	585.6
F - 7	Expenditure Category Total	576.3	585.6
Appropriated			
1000-A Genera	al Fund (Appropriated)	336.2	428.1
2007-A Tempo	orary Assistance for Needy Families (TANF) (Appropria	136.1	80.3
2009-A DCS E	xpenditure Authority (Appropriated)	104.0	77.2
		576.3	585.6
	Fund Source Total	576.3	585.6
Professional an	nd Outside Services		31.8
External Prof/C	Dutside Serv Budg And Appn	0.0	
External Invest	tment Services	0.0	
Other External	Financial Services	0.0	
Attorney Gener	ral Legal Services	0.0	
External Legal	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	ency Services	25.2	
Hospital Service	es	0.0	
Other Medical S	Services	0.0	
Institutional Ca	are	0.0	
Education And	Training	0.0	
Vendor Travel		0.0	
	Outside Services Excluded from Cost Alloca	0.0	
Professional &	- Non Reportable	0.0	
Vendor Travel	-		
Vendor Travel	om Consulting Services	0.0	
Vendor Travel External Telecc Non - Confiden	om Consulting Services ntial Specialist Fees	0.0 0.0	
Vendor Travel External Telecc	om Consulting Services ntial Specialist Fees		
Vendor Travel External Telecc Non - Confiden	om Consulting Services ntial Specialist Fees pecialist Fees	0.0	

Agency:	Department of Child Safety		
Program:	SLI Inspections Bureau		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	25.2	31.8
Appropriated			
	al Fund (Appropriated)	16.5	20.9
	prary Assistance for Needy Families (TANF) (Appropria	4.7	6.0
2009-A DCS E	xpenditure Authority (Appropriated)	4.0	4.9
		25.2	31.8
	Fund Source Total	25.2	31.8
Travel In-State		21.1	21.1
	Expenditure Category Total	21.1	21.1
Appropriated			
	al Fund (Appropriated)	11.8	11.8
	brary Assistance for Needy Families (TANF) (Appropria	5.9	5.9
2009-A DCS E	xpenditure Authority (Appropriated)	3.4	3.4
		21.1	21.1
	Fund Source Total	21.1	21.1
Travel Out of S	State	38.1	39.1
	Expenditure Category Total	38.1	39.1
Appropriated			
	al Fund (Appropriated)	2.4	2.4
	prary Assistance for Needy Families (TANF) (Appropria	0.2	0.2
2009-A DCS E	xpenditure Authority (Appropriated)	35.5	36.5
		38.1	39.1
	Fund Source Total	38.1	39.1
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	<u> </u>
	Expenditure Category Total	0.0	0.0
Other Operatin			74.7
	ig Expenditures Budg Approp	0.0	14.1
	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	
Risk Manageme	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	s Payments To Attorneys	0.0	
General Liabilit	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
Property Insura	ance Premiums	0.0	

Agency:	Department of Child Safety		
Program:	SLI Inspections Bureau		
		FY 2017 Actual	FY 2018 Expd. Plar
Workers Comp	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 (	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Servic	e Data Processing	0.0	
Internal Servic	e Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External I	Data Proc-Mainframe/Legacy	0.0	
Othr External I	Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Servic	e Telecommunications	0.0	
External Teleo	om Long Distance-In-State	0.0	
External Telec	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	9.4	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
Gas And Fuel	Dil 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 Bl	d Rent Chrgs To Agy	0.0	
Rental Of Land	I And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.3	
Interest On Ov	verdue Payments	0.0	
All Other Inter	-	0.0	
	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
•	intenance - Vehicles	0.0	
•	int - Mainframe And Legacy	0.0	
	int-Pc/Lan/Serv/Web	0.0	
•	intenance - Other Equipment	0.4	
•	and Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin		0.0	
Security Suppl		0.0	
Office Supplies		0.5	
Computer Sup		0.0	
Housekeeping		0.0	
Bedding And E		0.0	
	dicine Supplies	0.0	
Medical Suppli		0.0	
Dental Supplie	S	0.0	

Agency:	Department of Child Safety		
Program:	SLI Inspections Bureau		
		FY 2017 Actual	FY 2018 Expd. Plan
Automotive Ar	nd Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Material for Fu	Irther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.6	
	on And Training Costs	0.0	
Advertising	5	0.0	
Internal Printi	ng	0.0	
External Printi	-	1.6	
Photography	5	0.0	
Postage And I	Deliverv	0.0	
2	o State Universities	0.0	
	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.1	
Books- Subscr	iptions And Publications	1.1	
	tal Image Or Microfilm	0.0	
Revolving Fun		0.0	
5	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
	rty Distr To State Agencies	0.0	
Judgments - [	, 5	0.0	
5	to Claimants Confidential	0.0	
-	lential Restitution To Indiv	0.0	
	Ion-Confidential Restitution	0.0	
5	Punitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
Payments To :		0.0	
Bad Debt Exp		0.0	
Interview Exp		0.0	
	ocations-Nontaxable	0.0	
	ocations-Taxable	0.0	
	ial Invest/Legal/Law Enf	0.0	
	e Invest/Legal/Undercover	0.0	
	, Background Checks, Etc.	0.0	
	neous Operating	0.0	
	neous Operating	0.0	

Agency:	Agency: Department of Child Safety			
Program:	SLI Inspections Bureau			
		FY 2017 Actual	FY 2018 Expd. Plan	
	Expenditure Category Total	14.0	74.7	
Appropriated				
	al Fund (Appropriated)	7.8	42.0	
	rary Assistance for Needy Families (TANF) (Appropria	4.0	21.1	
	penditure Authority (Appropriated)	2.2	11.6	
		14.0	74.7	
	Fund Source Total	14.0	74.7	
Current Year Ex	kpenditures		1.3	
Capital Equipme	ent Budget And Approp	0.0		
Vehicles Capital	l Purchase	0.0		
Vehicles Capital	Leases	0.0		
Furniture Capita	al Purchase	0.0		
Depreciable Wo	orks Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capita		0.0		
•	oment Capital Purchase	0.0		
	oment Capital Lease	0.0		
	ation Equip-Capital Purchase	0.0		
	ation Equip-Capital Lease	0.0		
	nt Capital Purchase	0.0		
	nt Capital Leases	0.0		
	icensed Software-Website	0.0		
	rated Software-Website	0.0		
Development in		0.0		
•	Easement/Extraction Rights	0.0		
	purchased, licensed or internally generate	0.0		
	e assets acquired by capital lease	0.0		
Other Capital As		0.0		
-	rovement-Capital Purchase	0.0		
•				
Other Capital As		0.0		
	uip Budget And Approp	0.0		
Vehicles Non-Ca	-	0.0		
Vehicles Non-Ca	•	0.0		
	Capital Purchase	0.0		
	nd Hist Treas-Non Capital	0.0		
Furniture Non-C	-	0.0		
	oment Non-Capital Purchase	0.0		
	oment Non-Capital Lease	0.0		
	p Non-Capital Purchase	0.0		
Telecomm Equi	p Non-Capital Leases	0.0		
Other Equipmer	nt Non-Capital Purchase	1.2		
Weapons Non-O	Capital Purchase	0.0		
Other Equipmer	nt Non-Capital Lease	0.0		
	icensed Software/Website	0.0		
	rated Software/Website	0.0		
LICENSES AND		0.0		
	Easement/Extraction Exp	0.0		
	ware/Web By Capital Lease	0.0		
	e Assets Acquired by Capital Lease	0.0		
=	ed Tangible Assets to be Expenses	0.0		
	EU TANYIDIE ASSELS LU DE EXPENSES	0.0		

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Inspections Bureau		
		FY 2017 Actual	FY 2018 Expd. Plan
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	1.2	1.3
Appropriated			
1000-A Genera	al Fund (Appropriated)	0.7	0.8
2007-A Tempo	orary Assistance for Needy Families (TANF) (Appropria	0.3	0.3
2009-A DCS Ex	xpenditure Authority (Appropriated)	0.2	0.2
		1.2	1.3
	Fund Source Total	1.2	1.3
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
			0.0
Cost Allocation	Expanditure Category Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0
	ement Coverage	Person	
Retirement Syste	em FTE	Service	
State Retirement	System 16.5	826	6.9 1000- <i>i</i>

Agency: Dep	artment of Child Safety		
Program: SLI	Attorney General Legal Services		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services			0.0
		0.0	0.0
Boards and Commissions	Expenditure Category Total	0.0 <b>0.0</b>	0.0 <b>0.0</b>
Employee Delated Eyroon		0.0	0.0
Employee Related Expen	Expenditure Category Total	0.0	0.0
		0.0	0.0
Professional and Outside	Services		0.0
External Prof/Outside Se	rv Budg And Appn	0.0	
External Investment Serv	vices	0.0	
Other External Financial	Services	0.0	
Attorney General Legal S	Services	0.0	
External Legal Services		0.0	
External Engineer/Archite	ect Cost - Exp	0.0	
External Engineer/Archite	ect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Servi	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 S	ervices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Rep	oortable	0.0	
External Telecom Consul	ting Services	0.0	
Non - Confidential Specia	alist Fees	0.0	
Confidential Specialist Fe	ees	0.0	
Outside Actuarial Costs		0.0	
Other Professional And C		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Appropriated			
1000-A General Fund (A	(ppropriated)	0.0	0.0
	e Authority (Appropriated)	0.0	0.0
	· · · · · · · · · · · · · · · · · · ·	0.0	0.0
	Fund Source 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

Program: SLI Attorney General Legal Services		
Program: SLI Attorney General Legal Services	FY 2017 Actual	FY 2018 Expd. Plan
Aid to Organizations and Individuals 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 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	
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	

Agency:	Department of Child Safety		
Program:	SLI Attorney General Legal Service	s	
		FY 2017 Actual	FY 2018 Expd. Pla
Interest On O	verdue Payments	0.0	
All Other Inter	-	0.0	
	Budg/Financial Svcs	0.0	
Other Internal		0.0	
Repair And Ma	aintenance - Buildings	0.0	
·	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
	intenance - Other Equipment	0.0	
	And Maintenance	0.0	
	oort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ng	0.0	
Security Suppl	ies	0.0	
Office Supplies		0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	es	0.0	
Dental Supplie	S	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	iintenance Supplies-Building	0.0	
Other Operatin	ng Supplies	0.0	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Material for Fu	Irther Processing	0.0	
Other Resale S	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Internal Printin	ng	0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And D	,	0.0	
Distribution To	State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digit	al Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	

Agency: Department of Child Safety		
Program: SLI Attorney General Legal Services		
	FY 2017 Actual	FY 2018 Expd. Plan
Surplus Property Distr To State Agencies	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	
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	
	0.0	

Agency:	Department of Child Safety		
Program:	SLI Attorney General Legal Services		
		FY 2017 Actual	FY 2018 Expd. Plan
Telecomm Equ	ip Non-Capital Purchase	0.0	
Telecomm Equ	iip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	0.0	
Weapons Non-	Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or L	Licensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	) PERMITS	0.0	
Right-Of-Way/I	Easement/Extraction Exp	0.0	
Noncapital Soft	tware/Web By Capital Lease	0.0	
Other Intangib	le Assets Acquired by Capital Lease	0.0	
Other Long Liv	ed Tangible Assets to be Expenses	0.0	
Non-Capital Eq	uipment Excluded 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	Expenditure Cotogony Total	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		25,416.8	25,548.3
	Expenditure Category Total	25,416.8	25,548.3
Appropriated			
	al Fund (Appropriated)	18,600.6	18,677.2
	orary Assistance for Needy Families (TANF) (Appropria	99.4	99.4
	Expenditure Authority (Appropriated)	6,716.8	6,771.7
		25,416.8	25,548.3
	Fund Source Total	25,416.8	25,548.3

Agency:	Department of Child Safety		
Program:	SLI General Counsel		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		1.0	1.0
	Expenditure Category Total	1.0	1.0
Appropriated			
1000-A General Fu	Ind (Appropriated)	1.0	1.0
		1.0	1.0
	Fund Source Total	1.0	1.0
Personal Services		96.3	115.8
Boards and Commis	ssions	0.0	0.0
	Expenditure Category Total	96.3	115.8
Appropriated			
1000-A General Fu	Ind (Appropriated)	96.3	115.8
		96.3	115.8
	Fund Source Total	96.3	115.8
Employee Related I	Evnenses	33.8	40.4
	Expenditure Category Total	33.8	40.4
Appropriated			
1000-A General Fu	Ind (Appropriated)	33.8	40.4
		33.8	40.4
	Fund Source Total	33.8	40.4
Professional and O	utside Services		0.0
External Prof/Outsi	de Serv Budg And Appn	0.0	
External Investmen	nt Services	0.0	
Other External Fina		0.0	
Attorney General Le		0.0	
External Legal Serv		0.0	
	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	
	side Services Excluded from Cost Alloca	0.0	
Vendor Travel - No		0.0	
External Telecom C	-	0.0	
Non - Confidential		0.0	
Confidential Specia		0.0	
Outside Actuarial C	osts	0.0	
Other Professional	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
		0.0	0.0

		-	
Agency:	Department of Child Safety		
Program:	SLI General Counsel		
		FY 2017 Actual	FY 2018 Expd. Plan
Travel Out of Sta	te	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 Organization	ons and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating	Expenses		0.0
	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
	t Charges To State Agency	0.0	
	t Deductible - Indemnity	0.0	
Risk Managemen	t Deductible - Legal	0.0	
Risk Managemen	t Deductible - Medical	0.0	
	t Deductible - Other	0.0	
	nysical-Taxable- Self Ins	0.0	
	ayments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpract		0.0	
Automobile Liabil		0.0	
	Damage - Self- Insured	0.0	
	cal Damage-Self Insured	0.0	
Liability Insuranc		0.0	
Property Insuran		0.0	
-	sation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance - I		0.0	
Self Insurance - (		0.0	
Self Insurance - I Premium Tax On	-	0.0	
		0.0	
Other Insurance- Internal Service I	2	0.0 0.0	
	Data Processing Data Proc- Pc/Lan	0.0	
	ming-Mainframe/Legacy	0.0	
	iming-Pc/Lan/Serv/Web	0.0	
External Data En		0.0	
	ta Proc-Mainframe/Legacy	0.0	
	ta Proc-Pc/Lan/Serv/Web	0.0	
	Felecommunications	0.0	
	Long Distance-In-State	0.0	
	Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	Disposal	0.0	
Water	- F	0.0	
Gas And Fuel Oil	For Buildings	0.0	
Other Utilities		0.0	

Agency:	Department of Child Safety					
Program:	SLI General Counsel					
		FY 2017 Actual	FY 2018 Expd. Pla			
Building Rent (	Charges To State Agencies	0.0				
5	Own Bld Rent Chrgs To Agy	0.0				
	d Rent Chrgs To Agy	0.0				
	I And Buildings	0.0				
Rental Of Com	puter Equipment	0.0				
Rental Of Othe	er Machinery And Equipment	0.0				
Miscellaneous		0.0				
Interest On O	verdue Payments	0.0				
All Other Inter	est Payments	0.0				
	Budg/Financial Svcs	0.0				
Other Internal	Services	0.0				
Repair And Ma	intenance - Buildings	0.0				
·	intenance - Vehicles	0.0				
Repair And Ma	int - Mainframe And Legacy	0.0				
Repair And Ma	int-Pc/Lan/Serv/Web	0.0				
-	intenance - Other Equipment	0.0				
Other Repair A	Ind Maintenance	0.0				
Software Supp	ort And Maintenance	0.0				
Uniforms						
Inmate Clothir	g	0.0				
Security Suppl	ies	0.0				
Office Supplies	5	0.0				
Computer Sup	plies	0.0				
Housekeeping	Supplies	0.0				
Bedding And E	ath Supplies	0.0				
Drugs And Me	dicine Supplies	0.0				
Medical Suppli	es	0.0				
Dental Supplie	S	0.0				
Automotive An	d Transportation Fuels	0.0				
Automotive Lu	bricants And Supplies	0.0				
Rpr And Maint	Supplies-Not Auto Or Build	0.0				
Repair And Ma	intenance Supplies-Building	0.0				
Other Operatir	ng Supplies	0.0				
Publications		0.0				
Aggregate Wit	hheld Or Paid Commissions	0.0				
Lottery Prizes		0.0				
Material for Fu	rther Processing	0.0				
Other Resale S	Supplies	0.0				
Loss On Sales	Of Capital Assets	0.0				
Employee Tuit	Employee Tuition Reimbursement-Graduate					
Employee Tuition Reimb Under-Grad/Other		0.0				
Conference Registration-Attendance Fees		0.0				
Other Education And Training Costs		0.0				
Advertising		0.0				
Internal Printing		0.0				
External Printin	External Printing					
Photography		0.0				
Postage And D	Postage And Delivery					
Distribution To	State Universities	0.0				
Other Intrasta	te Distributions	0.0				
Awards		0.0				

Agency:	Department of Child Safety			
Program:	SLI General Counsel			
		FY 2017 Actual	FY 2018 Expd. Plan	
Entertainment	And Promotional Items	0.0		
Dues		0.0		
Books- Subscr	iptions And Publications	0.0		
Costs For Digi	al Image Or Microfilm	0.0		
Revolving Fun	d Advances	0.0		
Credit Card Fe	es Over Approved Limit	0.0		
Relief Bill Expe	enditures	0.0		
Surplus Prope	ty Distr To State Agencies	0.0		
Judgments - D	Damages	0.0		
ICA Payments	to Claimants Confidential	0.0		
Jdgmnt-Confic	lential Restitution To Indiv	0.0		
Judgments - N	Ion-Confidential Restitution	0.0		
Judgments - F	unitive And Compensatory	0.0		
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Cont	racted State Inmate Labor	0.0		
Payments To S	State Inmates	0.0		
Bad Debt Expe	ense	0.0		
Interview Exp	ense	0.0		
Employee Relocations-Nontaxable		0.0		
Employee Rele	ocations-Taxable	0.0		
Non-Confident	ial Invest/Legal/Law Enf	0.0		
Conf/Sensitive	Invest/Legal/Undercover	0.0		
Fingerprinting	Background Checks, Etc.	0.0		
Other Miscella	neous Operating	0.0		
	Expenditure Category Total	0.0	0.0	

Current Year Expenditure	S		0.0
Capital Equipment Budge	t And Approp	0.0	
Vehicles Capital Purchase		0.0	
Vehicles Capital Leases		0.0	
Furniture Capital Purchas	e	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 Cap	ital Purchase	0.0	
Computer Equipment Cap	ital Lease	0.0	
Telecommunication Equip	o-Capital Purchase	0.0	
Telecommunication Equip	o-Capital Lease	0.0	
Other Equipment Capital	Purchase	0.0	
Other Equipment Capital	Leases	0.0	
Purchased Or Licensed So	oftware-Website	0.0	
Internally Generated Soft	ware-Website	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/	Extraction Rights	0.0	
Oth Int Assets purchase	d, licensed or internally generate	0.0	
Other intangible assets a	cquired by capital lease	0.0	
Other Capital Asset Purch	ases	0.0	
Leasehold Improvement-	Capital Purchase	0.0	
Other Capital Asset Lease	S	0.0	
Non-Capital Equip Budget	t And Approp	0.0	

Agency:	Department of Child Safety		
Program:	SLI General Counsel		
		FY 2017 Actual	FY 2018 Expd. Plan
Vehicles Non-Capi	ital Purchase	0.0	
Vehicles Non-Capi	ital Leases	0.0	
Furniture Non-Ca	pital Purchase	0.0	
Works Of Art And	Hist Treas-Non Capital	0.0	
Furniture Non-Ca	pital Leases	0.0	
Computer Equipm	nent Non-Capital Purchase	0.0	
Computer Equipm	nent 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-Cap	pital Purchase	0.0	
Other Equipment	Non-Capital Lease	0.0	
Purchased Or Lice	ensed Software/Website	0.0	
-	ted Software/Website	0.0	
LICENSES AND PE		0.0	
	sement/Extraction Exp	0.0	
	are/Web By Capital Lease	0.0	
	Assets Acquired by Capital Lease	0.0	
	Tangible Assets to be Expenses	0.0	
Non-Capital Equip	oment 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	Expanditure Category Total	0.0 <b>0.0</b>	<u> </u>
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
T			0.0
Transfers	Expenditure Category Total	0.0 0.0	<u> </u>
	Experiature Category 10tal	0.0	0.0
Employee Retirem	nent Coverage	Det	u al
Retirement System	FI	Perso FE Servio	
State Retirement Sy	rstem 0	0.0 11	5.8 1000-4

Agency: Departm	ent of Child Safety		
Program: SLI Offic	ce of Child Welfare Investigations		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		115.0	127.0
	Expenditure Category Total	115.0	127.0
Appropriated			
1000-A General Fund (Appro	priated)	115.0	125.6
2009-A DCS Expenditure Aut	hority (Appropriated)	0.0	1.4
		115.0	127.0
	Fund Source Total	115.0	127.0
Personal Services		4,734.0	6,190.7
Boards and Commissions		0.0	0.0
	Expenditure Category Total	4,734.0	6,190.7
Appropriated		-	-
1000-A General Fund (Appro	priated)	4,734.0	6,112.3
2009-A DCS Expenditure Aut		0.0	78.4
		4,734.0	6,190.7
	Fund Source Total	4,734.0	6,190.7
		7,134.0	5,150.7
Employee Related Expenses		1,700.1	2,356.4
	Expenditure Category Total	1,700.1	2,356.4
Appropriated			
1000-A General Fund (Appro	priated)	1,700.1	2,332.8
2009-A DCS Expenditure Aut		, 0.0	23.6
-		1,700.1	2,356.4
	Fund Source Total	1,700.1	2,356.4
Professional and Outside Serv	vices		96.5
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi		0.0	
Attorney General Legal Servic		0.0	
External Legal Services		4.5	
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		3.9	
Vendor Travel		0.0	
Professional & Outside Servic	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportal		0.0	
External Telecom Consulting		0.0	
Non - Confidential Specialist I		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
	de Services	88.6	

Agency:	Department of Child Safety		
Program:	SLI Office of Child Welfare Investigations		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	97.0	96.5
Appropriated			
1000-A Gener	al Fund (Appropriated)	97.0	96.5
2009-A DCS E	Expenditure Authority (Appropriated)	0.0	0.0
		97.0	96.5
	Fund Source Total	97.0	96.5
Travel In-State		13.6	13.4
	Expenditure Category Total	13.6	13.4
Appropriated			
1000-A Gener	al Fund (Appropriated)	13.6	13.4
		13.6	13.4
	Fund Source Total	13.6	13.4
Travel Out of S	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 Organiz	ations and Individuals	0.0	0.0
Alu to Organiz	Expenditure Category Total	0.0	0.0
	, · · · · · · · · · · · · · · · · · · ·		
Other Operatir	na Expenses		968.6
	ng Expenditures Budg Approp	0.0	000.0
	ng Expenditures Excluded from Cost Allocati	0.0	
	ient Charges To State Agency	0.0	
-	ient Deductible - Indemnity	0.0	
	, nent Deductible - Legal	0.0	
-	ent Deductible - Medical	0.0	
Risk Managem	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
General Liabili	ty- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Prope	rty Damage - Self- Insured	0.0	
Automobile Ph	ysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insur	ance Premiums	0.0	
Workers Comp	pensation 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 Insuran	ce-Related Charges	0.0	
Internal Servic	e Data Processing	0.0	
Internal Servic	e Data Proc- Pc/Lan	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Office of Child Welfare Investig	ations	
		FY 2017 Actual	FY 2018 Expd. Plar
External Prog	ramming-Mainframe/Legacy	0.0	
5	ramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	ce Telecommunications	0.0	
	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	I Telecommunication Service	333.6	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.5	
Water		0.0	
Gas And Fuel	Oil For Buildings	0.0	
Other Utilities		0.0	
Building Rent	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part B	ld Rent Chrgs To Agy	0.0	
Rental Of Lan	d And Buildings	775.9	
Rental Of Con	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inte	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	Services	0.0	
Repair And Ma	aintenance - Buildings	0.8	
Repair And Ma	aintenance - Vehicles	75.9	
Repair And Ma	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	6.4	
	And Maintenance	0.0	
Software Sup	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp		0.0	
Office Supplie		6.6	
Computer Sup	•	0.1	
Housekeeping		0.1	
Bedding And I		0.0	
=	dicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	74.4	
	ubricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	3.2	
Publications		0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Material for Fi	urther Processing	0.0	

Agency:	Department of Child Safety		
Program:	SLI Office of Child Welfare Investigations		
		FY 2017 Actual	FY 2018 Expd. Plan
Other Resale Su	ıpplies	0.0	-
Loss On Sales C	Of Capital Assets	0.0	
Employee Tuitic	on Reimbursement-Graduate	0.0	
Employee Tuitic	on Reimb Under-Grad/Other	0.0	
Conference Reg	jistration-Attendance Fees	0.0	
	n And Training Costs	0.0	
Advertising		0.0	
Internal Printing	]	0.0	
External Printing	g	0.1	
Photography		0.0	
Postage And De	livery	0.0	
	State Universities	0.0	
Other Intrastate	e Distributions	0.0	
Awards		0.0	
Entertainment A	And Promotional Items	2.7	
Dues		0.0	
Books- Subscrip	tions And Publications	0.0	
•	I 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	
Judgments - Da		0.0	
	o Claimants Confidential	0.0	
	ential Restitution To Indiv	0.0	
5	on-Confidential Restitution	0.0	
2	nitive And Compensatory	0.0	
	tesolve/Disputes/Avoid Costs of Litigation	0.0	
	acted State Inmate Labor	0.0	
Payments To St		0.0	
Bad Debt Exper		0.0	
Interview Exper		0.0	
	ations-Nontaxable	0.0	
Employee Reloc		0.0	
	al Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellan		0.0	
	Expenditure Category Total	1,280.3	968.6
Appropriated		, , , , , , , , , , , , , , , , , , , ,	
	l Fund (Appropriated)	1,280.3	968.6
	Fund Courses Total	1,280.3	968.6
	Fund Source Total	1,280.3	968.6
Current Year Ex	penditures		22.4
Capital Equipme	ent Budget And Approp	0.0	
Vehicles Capital	Purchase	0.0	
Vehicles Capital		0.0	
Furniture Capita		0.0	
	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	

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Computer Equipment Capital Lease       0.0         Computer Equipment Capital Lease       0.0         Telecommunication Equip-Capital Lease       0.0         Other Equipment Capital Lease       0.0         Other Equipment Capital Lease       0.0         Purchased Or Licensed Software-Website       0.0         Internally Generated Software-Website       0.0         Development in Progress       0.0         Other Capital Asset purchased, licensed or internally generate       0.0         Other Capital Asset Purchases       0.0         Other Capital Asset Leases       0.0         Non-Capital Equip Budget And Approp       0.0         Vehicles Non-Capital Leases       0.0         Furniture Non-Capital Leases       0.0         Verkicles Non-Capital Leases       0.0         Computer Equipment Non-Capital Purchase       0.0         Verkicles Non-Capital Leases       0.0         Computer Equipment Non-Capital Purchase       0.0         Verkices Non-Capital Leases       0.0         Computer Equipment Non-Capital Purchase       0.0         Telecomm Equip Non-Cap	Furniture Capita	l Leases	0.0	
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Other Long Lived Tangible Assets to be Expenses     0.0       Non-Capital Equipment Excluded from Cost Allocation     0.0       Expenditure Category Total     22.3       Appropriated     22.3       1000-A General Fund (Appropriated)     22.3       Fund Source Total     22.3       Capital Outlay     0.0	=			
Non-Capital Equipment Excluded from Cost Allocation       0.0         Expenditure Category Total       22.3         Appropriated       22.3         1000-A General Fund (Appropriated)       22.3         Fund Source Total       22.3         Capital Outlay       0.0	_			
Expenditure Category Total         22.3         22           Appropriated         22.3         22           1000-A General Fund (Appropriated)         22.3         22           Expenditure Category Total         22.3         22           22.3         22         22           Capital Outlay         0.0         0				
Appropriated         22.3         22           1000-A General Fund (Appropriated)         22.3         22           Fund Source Total         22.3         22           Capital Outlay         0.0         0	ivon-Capital Equ	-		22.4
1000-A General Fund (Appropriated)         22.3         22 <b>22.3 22 22 Fund Source Total 22.3 22</b> Capital Outlay         0.0         0		Experience Category rotal	22.3	22.4
Image: Prince Total         Image: 22.3         Image: 22.3 <thimage: 22.3<="" td="" th<=""><td></td><td>L Fund (Annualista D</td><td></td><td></td></thimage:>		L Fund (Annualista D		
Fund Source Total         22.3         22           Capital Outlay         0.0         0	1000-A General	i Funa (Appropriatea)		22.4
Capital Outlay0.00			22.3	22.4
		Fund Source Total	22.3	22.4
	Capital Outlav		0.0	0.0
		Expenditure Category Total		0.0
Debt Service 0.0 0	Debt Service		0.0	0.0
		Expenditure Category Total		<u> </u>
Cost Allocation 0.0 0	Cost Allocation		0.0	0.0

Agency:	Department of Child Safety		
Program:	SLI Office of Child Welfare Investigations		
		FY 2017 Actual	FY 2018 Expd. Plan
	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#	
State Retirement System	125.5	6,112.3	1000-A	

Agency:	Department of Child Safety		
Program:	SLI Caseworkers		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		1,386.0	1,406.0
	Expenditure Category Total	1,386.0	1,406.0
Appropriated			
1000-A General	I Fund (Appropriated)	539.5	547.3
2007-A Tempor	rary Assistance for Needy Families (TANF) (Appropria	a 474.1	480.9
2009-A DCS Ex	penditure Authority (Appropriated)	372.4	377.8
		1,386.0	1,406.0
	Fund Source Total	1,386.0	1,406.0
Personal Service	25	52,719.3	56,944.2
Boards and Com	nmissions	0.0	0.0
	Expenditure Category Total	52,719.3	56,944.2
Appropriated			
1000-A General	I Fund (Appropriated)	20,518.9	19,962.2
2007-A Tempor	rary Assistance for Needy Families (TANF) (Appropria	a 18,033.6	16,301.8
2009-A DCS Ex	penditure Authority (Appropriated)	14,166.8	20,680.2
		52,719.3	56,944.2
	Fund Source Total	52,719.3	56,944.2
Employee Relate	ed Expenses	21,168.7	23,232.7
	Expenditure Category Total	21,168.7	23,232.7
Appropriated			
	I Fund (Appropriated)	9,538.4	8,349.4
	rary Assistance for Needy Families (TANF) (Appropria		6,873.1
2009-A DCS Ex	penditure Authority (Appropriated)	5,086.2	8,010.2
		21,168.7	23,232.7
	Fund Source Total	21,168.7	23,232.7
	l Outside Services		37.5
	utside Serv Budg And Appn	0.0	
External Investr		0.0	
	-inancial Services	0.0	
•	al Legal Services	0.0	
External Legal S		0.1	
	er/Architect Cost - Exp	0.0	
	er/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Ager		0.0	
Hospital Service		0.0	
Other Medical S		0.0	
Institutional Car		0.0	
Education And T	Fraining	0.0	
Vendor Travel		0.0	
	Dutside Services Excluded from Cost Alloca	0.0	
Vendor Travel -	-	0.0	
E.4. ( T )	m Consulting Services	0.0	
External Telecor		~ ~	
Non - Confident	ial Specialist Fees	0.0	
Non - Confidenti Confidential Spe	ial Specialist Fees ecialist Fees	0.0	
Non - Confident Confidential Spe Outside Actuaria	ial Specialist Fees ecialist Fees		

Agency:	Department of Child Safety		
Program:	SLI Caseworkers		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	31.3	37.5
Appropriated			
	I Fund (Appropriated)	13.2	10.1
•	rary Assistance for Needy Families (TANF) (Appropria	10.8	8.3
2009-A DCS Ex	penditure Authority (Appropriated)	7.3	19.1
		31.3	37.5
	Fund Source Total	31.3	37.5
Travel In-State		1,065.0	1,223.0
	Expenditure Category Total	1,065.0	1,223.0
Appropriated			
1000-A Genera	I Fund (Appropriated)	538.9	517.7
2007-A Tempo	rary Assistance for Needy Families (TANF) (Appropria	259.2	248.9
2009-A DCS Ex	penditure Authority (Appropriated)	266.9	456.4
		1,065.0	1,223.0
	Fund Source Total	1,065.0	1,223.0
Travel Out of St	tate	132.1	126.9
	Expenditure Category Total	132.1	126.9
Appropriated			
	I Fund (Appropriated)	58.3	56.0
	rary Assistance for Needy Families (TANF) (Appropria	38.0	36.5
2009-A DCS Ex	penditure Authority (Appropriated)	35.8	34.4
		132.1	126.9
	Fund Source Total	132.1	126.9
Food		0.1	6.3
1000	Expenditure Category Total	0.1	<u> </u>
Appropriated		••••	
	Il Fund (Appropriated)	0.1	6.3
		0.1	6.3
	Fund Source Total	0.1	6.3
Aid to Organiza	tions and Individuals Expenditure Category Total	0.0	0.0
		0.0	0.0
Other Operating	g Expenses		16,691.4
Other Operating	g Expenditures Budg Approp	0.0	
Other Operating	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
Risk Manageme	ent Deductible - Other	0.0	
Gen Liab- Non I	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	Payments To Attorneys	0.0	
	/- Non-Taxable- Self Ins	0.0	
Medical Malprad	ctice - Self-Insured	0.0	
	pility - Self Insured	0.0	
General Propert	ty Damage - Self- Insured	0.0	

Agency:	Department of Child Safety		
Program:	SLI Caseworkers		
		FY 2017 Actual	FY 2018 Expd. Plan
Automobile Ph	nysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
Property Insu	rance Premiums	0.0	
Workers Com	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Servio	ce Data Processing	0.0	
Internal Servio	ce Data Proc- Pc/Lan	0.0	
External Prog	ramming-Mainframe/Legacy	0.0	
External Prog	ramming- 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	24.4	
Internal Servi	ce Telecommunications	0.0	
External Teleo	om Long Distance-In-State	0.0	
External Teleo	om Long Distance-Out-State	0.0	
Other Externa	I Telecommunication Service	3,141.6	
Electricity		89.9	
Sanitation Wa	ste Disposal	17.9	
Water		7.1	
Gas And Fuel	Oil For Buildings	8.0	
Other Utilities		11.8	
5	Charges To State Agencies	93.9	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	8,199.9	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		4.2	
	verdue Payments	0.0	
All Other Inter	,	0.0	
•	Budg/Financial Svcs	0.0	
Other Interna		0.0	
	aintenance - Buildings	67.1	
	aintenance - Vehicles	468.8	
	aint - Mainframe And Legacy	0.0	
	aint-Pc/Lan/Serv/Web	0.0	
	aintenance - Other Equipment	120.9	
	And Maintenance	206.0	
••	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi		0.0	
Security Supp		0.0	
Office Supplie		146.0	
Computer Sup		30.7	
Housekeeping		26.5	
Bedding And I	baun Supplies	0.0	

Agency:	Department of Child Safety		
Program:	SLI Caseworkers		
		FY 2017 Actual	FY 2018 Expd. Plan
Drugs And Me	dicine Supplies	1.4	
Medical Suppli	ies	0.0	
Dental Supplie	25	0.0	
Automotive Ar	nd Transportation Fuels	412.6	
Automotive Lu	ibricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.5	
Other Operati		99.9	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Material for Fu	Irther Processing	0.0	
Other Resale S	Supplies	0.0	
	Of Capital Assets	0.0	
	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.5	
	on And Training Costs	0.0	
Advertising		0.0	
Internal Printi	na	0.0	
External Printi	-	23.5	
Photography		0.0	
Postage And I	Delivery	77.8	
2	o State Universities	0.0	
	te Distributions	0.0	
Awards		0.0	
	And Promotional Items	0.2	
Dues		0.9	
	iptions And Publications	0.0	
	tal Image Or Microfilm	0.0	
Revolving Fun	5	0.0	
5	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
	rty Distr To State Agencies	0.0	
Judgments - D		0.0	
5	to Claimants Confidential	0.0	
	lential Restitution To Indiv	0.0	
	Ion-Confidential Restitution	0.0	
-	Punitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Exp		0.0	
•	ocations-Nontaxable	0.0	
		0.0	
	ocations-Taxable	0.0	
	tial Invest/Legal/Law Enf		
	Invest/Legal/Undercover	0.0	
	, Background Checks, Etc.	0.2	
Outler Miscella	neous Operating	15.1	

Agency:	Department of Child Safety		
Program:	SLI Caseworkers		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	13,297.3	16,691.4
Appropriated			,
	l Fund (Appropriated)	5,249.8	6,824.7
	rary Assistance for Needy Families (TANF) (Appropria	4,826.7	5,913.5
	penditure Authority (Appropriated)	3,142.4	3,746.1
	n and Family Services Training Program Fund (Appro	78.4	207.1
		13,297.3	16,691.4
	Fund Source Total	13,297.3	16,691.4
		,	,
Current Year Ex	penditures		1,583.4
Capital Equipme	ent Budget And Approp	0.0	
Vehicles Capital	Purchase	0.0	
Vehicles Capital		0.0	
Furniture Capita		0.0	
Depreciable Wo	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	
=	oment Capital Purchase	0.0	
	oment Capital Lease	0.0	
	tion Equip-Capital Purchase	0.0	
	tion Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
	rated Software-Website	0.0	
Development in		0.0	
	asement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital As		0.0	
	ovement-Capital Purchase	0.0	
Other Capital As	•	0.0	
-			
Vehicles Non-Ca	Jip Budget And Approp	0.0 0.0	
Vehicles Non-Ca			
		0.0	
Furniture Non-C		378.2	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-C		0.0	
	oment Non-Capital Purchase	0.2	
	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.0	
	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	1.6	
Weapons Non-C	Capital Purchase	0.0	
	nt Non-Capital Lease	357.0	
Purchased Or Li	icensed Software/Website	0.0	
Internally Gener	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangible	e Assets Acquired by Capital Lease	0.0	

Agency:	Department of Child Safety		
Program:	SLI Caseworkers		
		FY 2017 Actual	FY 2018 Expd. Plan
Other Long Liv	ved Tangible Assets to be Expenses	0.0	
Non-Capital Ed	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	737.0	1,583.4
Appropriated			
1000-A Gener	ral Fund (Appropriated)	281.9	605.7
2007-A Temp	orary Assistance for Needy Families (TANF) (Appropria	287.6	617.9
2009-A DCS E	Expenditure Authority (Appropriated)	167.5	359.8
		737.0	1,583.4
	Fund Source Total	737.0	1,583.4
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
	_	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

Agency:	Department of Child Safety		
Program:	SLI Backlog Privatization		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Appropriated			
1000-A General F	Fund (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Comn		0.0	0.0
	Expenditure Category Total	0.0	0.0
	-		0.0
Employee Related	Expenditure Category Total	0.0 0.0	0.0 0.0
	Experialture Category Total	0.0	0.0
Professional and (		0.0	0.0
	side Serv Budg And Appn	0.0	
External Investme Other External Fir		0.0 0.0	
Attorney General		0.0	
External Legal Sei		0.0	
	/Architect Cost - Exp	0.0	
	/Architect Cost- Cap	0.0	
Other Design	Architect cost cap	0.0	
Temporary Agenc	v Services	0.0	
Hospital Services		0.0	
Other Medical Ser	vices	0.0	
Institutional Care		0.0	
Education And Tra		0.0	
Vendor Travel	<b>J</b>	0.0	
	tside Services Excluded from Cost Alloca	0.0	
Vendor Travel - N	Ion Reportable	0.0	
	Consulting Services	0.0	
Non - Confidentia		0.0	
Confidential Speci		0.0	
Outside Actuarial		0.0	
Other Professiona	I And Outside Services	2,700.0	
	Expenditure Category Total	2,700.0	0.0
Appropriated 1000-A General F	Fund (Appropriated)	2,700.0	0.0
1000 A General I			
	Fund Source Total	<u>2,700.0</u> 2,700.0	0.0
		2,100.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of Stat	-	0.0	0.0
	Expenditure Category Total	0.0 <b>0.0</b>	0.0 0.0
		0.0	0.0
Food		0.0	0.0

Agency:	Department of Child Safety		
Program:	SLI Backlog Privatization		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	0.0	0.0
		0.0	
Aid to Organizat	ions and Individuals Expenditure Category Total	0.0 0.0	<u> </u>
Other Operating	Fynansas		0.0
	Expenditures Budg Approp	0.0	010
	Expenditures Excluded from Cost Allocati	0.0	
	nt Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
=	_	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other		
	hysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	ility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insurar	nce Premiums	0.0	
Workers Compe	nsation 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 Or	n Altcs	0.0	
Other Insurance	-Related Charges	0.0	
Internal Service		0.0	
	Data Proc- Pc/Lan	0.0	
	nming-Mainframe/Legacy	0.0	
-	nming- Pc/Lan/Serv/Web	0.0	
External Data Er		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	Telecommunications	0.0	
	n Long Distance-In-State	0.0	
	n Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	e Disposal	0.0	
Water		0.0	
Gas And Fuel Oi	l For Buildings	0.0	
Other Utilities		0.0	
Building Rent Ch	narges To State Agencies	0.0	
	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land A		0.0	
		0.0	

Agency:	Department of Child Safety		
Program:	SLI Backlog Privatization		
		FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On Ov	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	0.0	
Repair And Ma	int - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	0.0	
Other Repair A	and Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	Ig	0.0	
Security Suppl	ies	0.0	
Office Supplies		0.0	
Computer Sup	-	0.0	
Housekeeping		0.0	
Bedding And E		0.0	
-	dicine Supplies	0.0	
Medical Suppli		0.0	
Dental Supplie		0.0	
	d Transportation Fuels	0.0	
	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
•	intenance Supplies-Building	0.0	
Other Operatir	ng Supplies	0.0	
Publications		0.0	
	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
	rther Processing	0.0	
Other Resale S		0.0	
	Of Capital Assets	0.0	
	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Internal Printir		0.0	
External Printin	Ig	0.0	
Photography	adiyon (	0.0	
Postage And D	o State Universities	0.0	
	te Distributions	0.0 0.0	
Awards	נכ טופע וטענוטווא	0.0	
	And Promotional Items	0.0	
Dues		0.0	
	intions and Publications	0.0	
	iptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fun		0.0	

Agency: Department of Child Safety							
Program: SLI Backlog Privatization							
	FY 2017 Actual	FY 2018 Expd. Plai					
Credit Card Fees Over Approved Limit	0.0						
Relief Bill Expenditures	0.0						
Surplus Property Distr To State Agencies	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						
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							
Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital	0.0 0.0						

Agency:	Department of Child Safety		
Program:	SLI Backlog Privatization		
		FY 2017 Actual	FY 2018 Expd. Plan
Computer Equi	pment Non-Capital Purchase	0.0	
Computer Equi	pment Non-Capital Lease	0.0	
Telecomm Equi	ip Non-Capital Purchase	0.0	
Telecomm Equi	ip Non-Capital Leases	0.0	
Other Equipme	nt Non-Capital Purchase	0.0	
Weapons Non-	Capital Purchase	0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	Easement/Extraction Exp	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangibl	e Assets Acquired by Capital Lease	0.0	
Other Long Live	ed Tangible Assets to be Expenses	0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
cupital cutta,	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

Agency:	Department of Child Safety		
Program:	SLI New Case Aides		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		21.0	34.0
	Expenditure Category Total	21.0	34.0
Appropriated			
1000-A Genera	l Fund (Appropriated)	16.8	27.1
	penditure Authority (Appropriated)	4.3	6.9
		21.0	34.0
	Fund Source Total	21.0	34.0
Personal Service	25	352.1	1,600.0
Boards and Con		0.0	0.0
	Expenditure Category Total	352.1	1,600.0
Appropriated			
	I Fund (Appropriated)	280.8	1,276.2
2009-A DCS Ex	penditure Authority (Appropriated)	71.3	323.8
		352.1	1,600.0
	Fund Source Total	352.1	1,600.0
Employee Relat	ed Expenses	146.0	704.0
	Expenditure Category Total	146.0	704.0
Appropriated			
	l Fund (Appropriated)	124.1	561.4
	penditure Authority (Appropriated)	21.9	142.6
		146.0	704.0
	Fund Source Total	146.0	704.0
Professional and	d Outside Services		0.0
External Prof/O	utside Serv Budg And Appn	0.0	
External Investr		0.0	
Other External I	Financial Services	0.0	
Attorney Genera	al Legal Services	0.0	
External Legal S	Services	0.0	
	er/Architect Cost - Exp	0.0	
	er/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ncy Services	0.0	
Hospital Service		0.0	
Other Medical S	Services	0.0	
Institutional Car	re	0.0	
Education And	Training	0.0	
Vendor Travel	-	0.0	
	Dutside Services Excluded from Cost Alloca	0.0	
	Non Reportable	0.0	
	m Consulting Services	0.0	
	ial Specialist Fees	0.0	
		0.0	
Confidential Spe	· · · · · · · · · · · · · · · · · · ·		
Confidential Spe Outside Actuaria	al Costs	0.0	
Outside Actuaria	al Costs nal And Outside Services	0.0 0.0	

Travel In-State

4.2 100.0

Agency:	Department of Child Safety		
Program:	SLI New Case Aides		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	4.2	100.0
Appropriated			
1000-A General	Fund (Appropriated)	3.8	79.8
2009-A DCS Exp	penditure Authority (Appropriated)	0.4	20.2
		4.2	100.0
	Fund Source Total	4.2	100.0
Travel Out of Sta	ate	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Overningti	ione and Tadividuale	0.0	0.0
Ald to Organizati	ions and Individuals Expenditure Category Total	0.0	0.0 0.0
		••••	
Other Operating	Expenses		623.1
	Expenditures Budg Approp	0.0	
Other Operating	Expenditures Excluded from Cost Allocati	0.0	
Risk Managemer	nt Charges To State Agency	0.0	
Risk Managemer	nt Deductible - Indemnity	0.0	
Risk Managemer	nt Deductible - Legal	0.0	
Risk Managemer	nt Deductible - Medical	0.0	
Risk Managemer	Risk Management Deductible - Other		
	Gen Liab- Non Physical-Taxable- Self Ins		
	Gross Proceeds Payments To Attorneys		
General Liability- Non-Taxable- Self Ins		0.0 0.0	
-	Medical Malpractice - Self-Insured		
	Automobile Liability - Self Insured		
,	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuranc		0.0	
Property Insuran		0.0	
	nsation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
Self Insurance -	•	0.0	
	Pharmacy Claims	0.0	
Premium Tax On		0.0	
	-Related Charges	0.0	
Internal Service	-	0.0	
	Data Proc- Pc/Lan	0.0	
	nming-Mainframe/Legacy	0.0	
	nming- Pc/Lan/Serv/Web	0.0	
External Data En		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web Telecommunications	0.0 0.0	
		0.0	
	n Long Distance-In-State	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI New Case Aides		
		FY 2017 Actual	FY 2018 Expd. Plan
External Teleo	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
Gas And Fuel	Dil 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 B	d Rent Chrgs To Agy	0.0	
Rental Of Land	l And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On Ov	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	0.0	
Repair And Ma	int - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	0.0	
Other Repair A	and Maintenance	0.1	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir		0.0	
Security Suppl		0.0	
Office Supplies		1.0	
Computer Sup		0.0	
Housekeeping		0.6	
Bedding And E		0.0	
-	dicine Supplies	0.0	
Medical Suppli		0.0	
Dental Supplie		0.0	
	d Transportation Fuels	0.0	
	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
-	intenance Supplies-Building	0.0	
Other Operatir	ng Supplies	3.5	
Publications		0.0	
	hheld Or Paid Commissions	0.0	
Lottery Prizes	uther Dracesing	0.0	
	Inther Processing	0.0	
Other Resale S	••	0.0	
	Of Capital Assets	0.0	
	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	

Agency: Program:	Department of Child Safety SLI New Case Aides					
		FY 2017 Actual	FY 2018 Expd. Plan			
Internal Printi	ng	0.0				
External Printi	ng	0.0				
Photography	-	0.0				
Postage And [	Delivery	0.0				
-	o State Universities	0.0				
Other Intrasta	te Distributions	0.0				
Awards		0.0				
Entertainment	And Promotional Items	0.0				
Dues		0.0				
Books- Subscr	iptions And Publications	0.0				
	tal Image Or Microfilm	0.0				
Revolving Fun		0.0				
	es Over Approved Limit	0.0				
Relief Bill Expe		0.0				
-	rty Distr To State Agencies	0.0				
Judgments - [		0.0				
	to Claimants Confidential	0.0				
	Iential Restitution To Indiv	0.0				
5	Non-Confidential Restitution	0.0				
5	Punitive And Compensatory	0.0				
	Resolve/Disputes/Avoid Costs of Litigation	0.0				
	racted State Inmate Labor	0.0				
Payments To :		0.0				
Bad Debt Exp		0.0				
Interview Exp		0.0				
•	ocations-Nontaxable	0.0				
	ocations-Taxable	0.0				
	tial Invest/Legal/Law Enf	0.0				
	P Invest/Legal/Law En	0.0				
	, Background Checks, Etc.	0.0				
	neous Operating	0.0				
Other Miscella	Expenditure Category Total	5.3	623.1			
Appropriated		0.0	020.1			
	ral Fund (Appropriated)	3.9	542.7			
	Expenditure Authority (Appropriated)	1.4	80.4			
		5.3	623.1			
	Fund Source Total	5.3	623.1			
Current Year I	Expenditures		50.0			
	nent Budget And Approp	0.0	00.0			
Vehicles Capit		0.0				
Vehicles Capit		0.0				
Furniture Capit		0.0				
	/orks Of Art & Hist Treas/Coll Capital Purcha	0.0				
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0				
Furniture Capi		0.0				
		0.0				
	lipment Capital Purchase	0.0				
	lipment Capital Lease					
	cation Equip-Capital Purchase	0.0				
	cation Equip-Capital Lease	0.0				
Other Equipm	ent Capital Purchase	0.0				

Agency:	Department of Child Safety		
Program:	SLI New Case Aides		
		FY 2017 Actual	FY 2018 Expd. Plan
Other Equipment Ca	pital Leases	0.0	
Purchased Or License	ed Software-Website	0.0	
Internally Generated	Software-Website	0.0	
Development in Prog		0.0	
	ent/Extraction Rights	0.0	
	hased, licensed or internally generate	0.0	
Other intangible asse	ets acquired by capital lease	0.0	
Other Capital Asset F	Purchases	0.0	
Leasehold Improvem	ent-Capital Purchase	0.0	
Other Capital Asset L	eases	0.0	
Non-Capital Equip Bu	udget And Approp	0.0	
Vehicles Non-Capital	Purchase	0.0	
Vehicles Non-Capital		0.0	
Furniture Non-Capita		0.0	
Works Of Art And His		0.0	
Furniture Non-Capita		0.0	
	t Non-Capital Purchase	0.0	
Computer Equipment		0.0	
Telecomm Equip Nor		0.0	
Telecomm Equip Nor		0.0	
Other Equipment No		1.9	
Weapons Non-Capita		0.0	
Other Equipment No		0.0	
Purchased Or License		0.0	
Internally Generated		0.0	
LICENSES AND PERM		0.0	
Right-Of-Way/Easem		0.0	
	Web By Capital Lease	0.0	
	ets Acquired by Capital Lease	0.0	
=	ngible Assets to be Expenses	0.0	
	ent Excluded from Cost Allocation	0.0	
. F = 4F.	Expenditure Category Total	1.9	50.0
Appropriated			
1000-A General Fun	d (Appropriated)	1.3	39.9
2009-A DCS Expend	iture Authority (Appropriated)	0.6	10.1
-		1.9	50.0
	Fund Source Total	1.9	50.0
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

Agency:	Department of Child Safety		
Program:	SLI New Case Aides		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	0.0	0.0

FTEFY 2017 ActualFY 2018 Expd. Plan0.00.00.00.00.00.0Personal Services Boards and Commissions0.095.40.00.00.0Expenditure Category Total0.00.095.40.095.40.095.40.095.40.095.44216-A Risk Management Fund (Appropriated)0.095.40.095.40.095.4Employee Related Expenses0.029.8Expenditure Category Total0.029.8	Agency: Depa	artment of Child Safety		
Actual       Expd. Plan         0.0       0.0       0.0         Personal Services       0.0       0.0         Boards and Commissions       0.0       0.0         ppropriated       0.0       0.0         4216-A Risk Management Fund (Appropriated)       0.0       95.4         purporiated       0.0       95.4         fund Source Total       0.0       95.4         ppropriated       0.0       29.8         purporiated       0.0       29.8         purporiated       0.0       29.8         professional and Outside Services       2.310.5         External Prof/Outside Serv Budg And Appn       0.0       29.8         Professional and Outside Services       0.0       29.8         Professional Engineer/Architect Cost - Exp       0.0       29.8         External Prof/Outside Services       0.0       29.8         External Engineer/Architect Cost - Cap       0.0       29.8         Other External Engineer/Architect Cost - Cap       0.0       29.8         Other External Engineer/Architect Cost - Cap       0.0       29.8         Other Design       0.0       0.0       29.8         Other Design       0.0       0.0       2.310	Program: SLI	Litigation Expenses		
Expenditure Category Total0.00.0Personal Services Boards and Commissions Expenditure Category Total Propriated0.095.44216-A Risk Management Fund (Appropriated)0.095.44216-A Risk Management Fund (Appropriated)0.095.4Employee Related Expenses Expenditure Category Total0.029.8ppropriated0.029.84216-A Risk Management Fund (Appropriated)0.029.84216-A Risk Management Fund (Appropriated)0.029.8Fund Source Total0.029.8Professional and Outside Services2,310.5External Investment Services0.0External Investment Services0.0External Prof/Outside Services0.0External Prof/Cutside Services0.0External Prof/Cutside Services0.0External Prof/Cutside Services0.0External Prof/Cutside Services0.0External Prof/Cutside Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Sculuded from Cost AllocaVendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Outside Acturaial Costs0.0Outside Acturaial Costs0.0Outside Acturaial Costs0.0Outside Acturaial Costs0.0 <td< th=""><th></th><th></th><th></th><th></th></td<>				
Personal Services       0.0       95.4         Boards and Commissions       0.0       0.0         ppropriated       0.0       95.4         4216-A Risk Management Fund (Appropriated)       0.0       95.4         4216-A Risk Management Fund (Appropriated)       0.0       95.4         Employee Related Expenses       0.0       29.8         ppropriated       0.0       29.8         4216-A Risk Management Fund (Appropriated)       0.0       29.8         fpropriated       0.0       29.8         fund Source Total       0.0       29.8         ppropriated       0.0       29.8         4216-A Risk Management Fund (Appropriated)       0.0       29.8         fund Source Total       0.0       29.8         Professional and Outside Services       2,310.5       2,310.5         External Prof/Outside Services       0.0       2,310.5         External Equal Services       0.0       2,310.5         External Eqgal Services	FTE		0.0	0.0
Boards and Commissions         0.0         0.0         95.4           ppropriated         0.0         95.4         95.4           4216-A Risk Management Fund (Appropriated)         0.0         95.4         0.0         95.4           Employee Related Expenses         0.0         95.4         0.0         95.4           Employee Related Expenses         0.0         29.8         29.8           ppropriated         0.0         29.8         0.0         29.8           fund Source Total         0.0         29.8         0.0         29.8           professional and Outside Services         2,310.5         2,310.5         2,310.5           External Prof/Outside Serv Budg And Appn         0.0         29.8         0.0         29.8           Other External Financial Services         0.0         24.3         0.0         29.8         2,310.5           External Investment Services         0.0         0.0         24.3         0.0         24.3         0.0         24.3         0.0         24.3         0.0         24.3         0.0         24.3         0.0         24.3         0.0         24.3         0.0         24.3         0.0         24.3         0.0         24.3         0.0         24.3         0		Expenditure Category Total		0.0
Expenditure Category Total $0.0$ $95.4$ $4216-A$ Risk Management Fund (Appropriated) $0.0$ $95.4$ $4216-A$ Risk Management Fund (Appropriated) $0.0$ $95.4$ Employee Related Expenses $0.0$ $29.8$ $ppropriated$ $0.0$ $29.8$ $4216-A$ Risk Management Fund (Appropriated) $0.0$ $29.8$ $4216-A$ Risk Management Fund (Appropriated) $0.0$ $29.8$ $Professional and Outside Services2,310.5External Prof/Outside Serv Budg And Appn0.029.8Professional and Outside Services0.02,310.5External Financial Services0.02,310.5External Engineer/Architect Cost - Exp0.02,510.5External Engineer/Architect Cost - Exp0.00.0External Engineer/Architect Cost - Cap0.00.0Other Design0.00.00.0Institutional Care0.00.0Education And Training0.00.0Vendor Travel0.00.0Professional & Outside Services0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0$	Personal Services		0.0	95.4
ppropriated4216-A Risk Management Fund (Appropriated)0.095.4Fund Source Total0.095.4Employee Related Expenses0.029.8ppropriated0.029.84216-A Risk Management Fund (Appropriated)0.029.8Fund Source Total0.029.8Professional and Outside Services2.310.5External Prof/Outside Serv Budg And Appn0.0External Prof/Outside Services0.0External Financial Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services0.0Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Outside Actuarial Costs </td <td>Boards and Commissions</td> <td></td> <td>0.0</td> <td></td>	Boards and Commissions		0.0	
$\begin{array}{cccc} 4216-A \mbox{ Risk Management Fund (Appropriated)} & 0.0 & 95.4 \\ \hline 0.0 & 95.4 \\ \hline Fund Source Total & 0.0 & 95.4 \\ \hline cmployee Related Expenses & 0.0 & 29.8 \\ \hline ppropriated & & & & & & & & & & & & & & & & & & &$		Expenditure Category Total	0.0	95.4
Fund Source Total $0.0$ $95.4$ Employee Related Expenses $0.0$ $29.8$ ppropriated $0.0$ $29.8$ 4216-A Risk Management Fund (Appropriated) $0.0$ $29.8$ Professional and Outside Services $2,310.5$ External Prof/Outside Serv Budg And Appn $0.0$ $29.8$ Professional and Outside Services $0.0$ $29.8$ Professional External Financial Services $0.0$ $29.8$ Attorney General Legal Services $0.0$ $29.8$ External Engineer/Architect Cost - Exp $0.0$ $20.8$ External Engineer/Architect Cost - Exp $0.0$ $0.0$ External Engineer/Architect Cost - Cap $0.0$ $0.0$ Other Design $0.0$ $0.0$ $0.0$ Institutional Care $0.0$ $0.0$ Education And Training $0.0$ $0.0$ Vendor Travel $0.0$ $0.0$ Professional & Outside Services $0.0$ Non - Confidential Specialist Fees $0.0$ Outside Actuarial Costs $0.0$ <td>Appropriated</td> <td></td> <td></td> <td></td>	Appropriated			
Fund Source Total $0.0$ $95.4$ Employee Related Expenses Expenditure Category Total $0.0$ $29.8$ ppropriated $0.0$ $29.8$ $4216$ -A Risk Management Fund (Appropriated) $0.0$ $29.8$ $4216$ -A Risk Management Fund (Appropriated) $0.0$ $29.8$ Fund Source Total $0.0$ $29.8$ Professional and Outside Services $2,310.5$ External Prof/Outside Serv Budg And Appn $0.0$ External Financial Services $0.0$ External Financial Services $0.0$ External Eigal 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 $0.0$ 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 $0.0$ Confidential Specialist Fees $0.0$ Outside Actuarial Costs $0.0$ Outside Actuarial Costs $0.0$ Outside Actuarial Costs $0.0$ Outside Actuarial Costs $0.0$ Expenditure Category Total $0.0$ 2,310.5 $2,310.5$	4216-A Risk Managemen	nt Fund (Appropriated)	0.0	95.4
Employee Related Expenses0.029.8ppropriated0.029.8 $4216-A$ Risk Management Fund (Appropriated)0.029.8 $4216-A$ Risk Management Fund (Appropriated)0.029.8Fund Source Total0.029.8Professional and Outside Services2,310.5External Prof/Outside Serv Budg And Appn0.0External Investment Services0.0Other External Financial Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Institutional Care0.0Evtenal Care0.0Professional & Outside Services0.0External Elecom Consulting Services0.0Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.			0.0	95.4
Expenditure Category Total0.029.8ppropriated0.029.84216-A Risk Management Fund (Appropriated)0.029.8Fund Source Total0.029.8Professional and Outside Services2,310.5External Prof/Outside Serv Budg And Appn0.0External Investment Services0.0Other External Financial Services0.0Other External Financial Services0.0External Legal Services0.0External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Outside Actuarial Costs0.0Outside Actuarial Costs		Fund Source Total	0.0	95.4
Expenditure Category Total0.029.8ppropriated0.029.84216-A Risk Management Fund (Appropriated)0.029.8Fund Source Total0.029.8Professional and Outside Services2,310.5External Prof/Outside Serv Budg And Appn0.0External Investment Services0.0Other External Financial Services0.0Other External Financial Services0.0External Legal Services0.0External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Outside Actuarial Costs0.0Outside Actuarial Costs	Employee Related Expense	ses	0.0	29.8
4216-A Risk Management Fund (Appropriated)       0.0       29.8         Fund Source Total       0.0       29.8         Professional and Outside Services       2,310.5         External Prof/Outside Serv Budg And Appn       0.0         External Investment Services       0.0         Other External Financial Services       0.0         Attorney General Legal Services       0.0         External Legal Services       0.0         External Engineer/Architect Cost - Exp       0.0         External Engineer/Architect Cost- Cap       0.0         Other Design       0.0         Temporary Agency Services       0.0         Hospital Services       0.0         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         Outside Actuarial Costs       0.0         Other Professional And Outside Services       0.0         Outside Actuarial Costs       0.0         Other Professional And Outside Services       0.0         Other Professional And Outside Services <t< td=""><td></td><td></td><td>0.0</td><td>29.8</td></t<>			0.0	29.8
Fund Source Total0.029.8Professional and Outside Services2,310.5External Prof/Outside Serv Budg And Appn0.0External Investment Services0.0Other External Financial Services0.0Attorney General Legal Services0.0External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.0Query Total0.02,310.50.0	Appropriated			
Fund Source Total0.029.8Professional and Outside Services2,310.5External Prof/Outside Serv Budg And Appn0.0External Investment Services0.0Other External Financial Services0.0Attorney General Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Quited Actuarial Costs0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Other Professional And Outside Services0.0Other Professional And Outside Services0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.0Quite Actuarial Costs0.0Quite Actuarial Costs0.0Outside Actuarial Costs0.0Quite Actuarial Costs0.0Quite Actuarial Costs0.0Quite Actuarial Costs0.0Quite Actuarial Costs0.0Quite Actuarial Costs<	4216-A Risk Managemen	nt Fund (Appropriated)	0.0	29.8
Professional and Outside Services       2,310.5         External Prof/Outside Serv Budg And Appn       0.0         External Investment Services       0.0         Other External Financial Services       0.0         Attorney General Legal Services       0.0         External Engineer/Architect Cost - Exp       0.0         External Engineer/Architect Cost - Cap       0.0         Other Design       0.0         Temporary Agency Services       0.0         Hospital Services       0.0         Other Medical Services       0.0         Institutional Care       0.0         Education And Training       0.0         Vendor Travel       0.0         Professional & Outside Services Excluded from Cost Alloca       0.0         Non - Confidential Specialist Fees       0.0         Outside Actuarial Costs       0.0         Outside Actuarial Costs       0.0         Other Professional And Outside Services       0.0         Outside Actuarial Costs       0.0         Other Professional And Outside Services       0.0         Quitide Actuarial Costs       0.0         Outside Actuarial Costs       0.0         Other Professional And Outside Services       0.0         Expenditure Category T			0.0	29.8
External Prof/Outside Serv Budg And Appn0.0External Investment Services0.0Other External Financial Services0.0Attorney General Legal Services0.0External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost- Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.0Actuarial Costs0.0Other Professional And Outside Services0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.0Query Total0.02,310.50.0Query Total0.02,310.50.0Query Total0.02,310.50.0Query Total0.02,310.50.0Query Total0.02,310.50.0Query Total0.0Query Total0.0Query Total0.		Fund Source Total	0.0	29.8
External Prof/Outside Serv Budg And Appn0.0External Investment Services0.0Other External Financial Services0.0Attorney General Legal Services0.0External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.02,310.50.02,310.50.00.02,310.5	Professional and Outside	Services		2,310.5
External Investment Services0.0Other External Financial Services0.0Attorney General Legal Services0.0External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost- Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Confidential Specialist Fees0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.0Expenditure Category Total0.00.02,310.5	External Prof/Outside Ser	rv Budg And Appn	0.0	·
Attorney General Legal Services0.0External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel0.0External Telecom Consulting Services0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Expenditure Category Total0.02,310.50.02,310.50.02,310.50.00.02,310.5			0.0	
External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.02,310.5	Other External Financial S	Services	0.0	
External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.02,310.50.02,310.50.00.02,310.5	Attorney General Legal Se	ervices	0.0	
External Engineer/Architect Cost- Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.02,310.50.02,310.50.02,310.50.02,310.50.00.02,310.50.02,310.50.02,310.50.02,310.5	External Legal Services		0.0	
Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.02,310.50.02,310.50.02,310.50.0	External Engineer/Archite	ect Cost - Exp	0.0	
Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.02,310.50.00.02,310.5	External Engineer/Archite	ect Cost- Cap	0.0	
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Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Other Professional And Outside Services0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.02,310.50.00.02,310.50.02,310.5	Temporary Agency Servic	ces	0.0	
Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.0Querto Function Consult (Appropriated)0.00.02,310.5	Hospital Services		0.0	
Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.0ppropriated0.04216-A Risk Management Fund (Appropriated)0.02,310.50.00.02,310.5	Other Medical Services			
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Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.5ppropriated0.04216-A Risk Management Fund (Appropriated)0.00.02,310.50.02,310.5				
Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.0Ppropriated0.04216-A Risk Management Fund (Appropriated)0.00.02,310.50.02,310.5				
External Telecom Consulting Services0.0Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.02,310.50.04216-A Risk Management Fund (Appropriated)0.02,310.50.00.02,310.5				
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         ppropriated       0.0         4216-A Risk Management Fund (Appropriated)       0.0       2,310.5         0.0       2,310.5				
Confidential Specialist Fees       0.0         Outside Actuarial Costs       0.0         Other Professional And Outside Services       0.0         Expenditure Category Total       0.0         ppropriated       2,310.5         4216-A Risk Management Fund (Appropriated)       0.0       2,310.5         0.0       2,310.5				
Outside Actuarial Costs       0.0         Other Professional And Outside Services       0.0         Expenditure Category Total       0.0         appropriated       0.0         4216-A Risk Management Fund (Appropriated)       0.0         0.0       2,310.5         0.0       2,310.5				
Other Professional And Outside Services       0.0         Expenditure Category Total       0.0         appropriated       0.0         4216-A Risk Management Fund (Appropriated)       0.0         0.0       2,310.5         0.0       2,310.5		es		
Expenditure Category Total0.02,310.5appropriated0.02,310.54216-A Risk Management Fund (Appropriated)0.02,310.50.02,310.50.0		utrido Convisos		
ppropriated         0.0         2,310.5           4216-A Risk Management Fund (Appropriated)         0.0         2,310.5           0.0         2,310.5	Uther Professional And O			2 210 5
4216-A Risk Management Fund (Appropriated)         0.0         2,310.5           0.0         2,310.5	Annuantiatad	Experiorate Category Total	0.0	2,310.3
0.0 2,310.5		at Fund (Appropriated)	0.0	2 210 F
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		Fund Source Total		
			010	_,

Agency:	Department of Child Safety		
Program:	SLI Litigation Expenses		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	0.0	1.5
Appropriated 4216-A Risk M	1anagement Fund (Appropriated)	0.0	1.5
		0.0	1.5
	Fund Source Total	0.0	1.5
Travel Out of S		0.0	2.3
Annensistad	Expenditure Category Total	0.0	2.3
Appropriated 4216-A Risk M	Aanagement Fund (Appropriated)	0.0	2.3
		0.0	2.3
	Fund Source Total	0.0	2.3
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organi-	ations and Individuals	0.0	0.0
Aiu to Organiza	ations and Individuals Expenditure Category Total	0.0 <b>0.0</b>	0.0 0.0
Appropriated			
4216-A Risk M	Ianagement Fund (Appropriated)	0.0	0.0
	Fund Source Total	0.0	0.0
		0.0	0.0
Other Operatin	5 .	0.0	31.7
	ng Expenditures Budg Approp ng Expenditures Excluded from Cost Allocati	0.0 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	
	Physical-Taxable- Self Ins	0.0	
	ls 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	
	ance Premiums	0.0	
	rance Premiums	0.0	
	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax (		0.0	
Other Insurance	ce-Related Charges	0.0	
Internal Servic	e Data Processing	0.0	
Internal Servic	ce Data Proc- Pc/Lan	0.0	
External Progra	amming-Mainframe/Legacy	0.0	

Agency:	Department of Child Safety		
Program:	SLI Litigation Expenses		
		FY 2017 Actual	FY 2018 Expd. Plan
External Prog	ramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
Othr External	Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Servi	ce Telecommunications	0.0	
External Tele	com Long Distance-In-State	0.0	
External Tele	com Long Distance-Out-State	0.0	
Other Externa	al Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	iste 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 E	Bld Rent Chrgs To Agy	0.0	
Rental Of Lan	d And Buildings	0.0	
Rental Of Cor	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On C	verdue Payments	0.0	
All Other Inte	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	l Services	0.0	
Repair And M	aintenance - Buildings	0.0	
Repair And M	aintenance - Vehicles	0.0	
Repair And M	aint - Mainframe And Legacy	0.0	
Repair And M	aint-Pc/Lan/Serv/Web	0.0	
Repair And M	aintenance - Other Equipment	0.0	
Other Repair	And Maintenance	0.0	
Software Sup	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	lies	0.0	
Office Supplie	2S	0.0	
Computer Su	oplies	0.0	
Housekeeping		0.0	
	Bath Supplies	0.0	
	edicine Supplies	0.0	
Medical Supp		0.0	
Dental Suppli		0.0	
	nd Transportation Fuels	0.0	
	ubricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operat	ng Supplies	0.0	
Publications		0.0	
00 0	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
	urther Processing	0.0	
Other Resale	Supplies	0.0	

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Agency: Department of Child Safety					
Program:	SLI Litigat	ion Expenses			
			FY 2017 Actual	FY 2018 Expd. Plan	
Loss On Sales Of	Capital Assets		0.0		
Employee Tuition	Reimburseme	nt-Graduate	0.0		
Employee Tuition			0.0		
Conference Regis			0.0		
Other Education			0.0		
Advertising	5		0.0		
Internal Printing			0.0		
External Printing			0.0		
Photography			0.0		
Postage And Deli	very		0.0		
Distribution To St		S	0.0		
Other Intrastate	Distributions		0.0		
Awards			0.0		
Entertainment Ar	nd Promotional	Items	0.0		
Dues			0.0		
Books- Subscripti	ions And Public	cations	0.0		
Costs For Digital			0.0		
Revolving Fund A			0.0		
Credit Card Fees		d Limit	0.0		
Relief Bill Expend			0.0		
Surplus Property		Agencies	0.0		
Judgments - Dan			0.0		
ICA Payments to		fidential	0.0		
Jdgmnt-Confiden			0.0		
Judgments - Non			0.0		
Judgments - Pun			0.0		
		/Avoid Costs of Litigation	0.0		
Pmts For Contrac	· ·		0.0		
Payments To Sta			0.0		
Bad Debt Expens			0.0		
Interview Expense			0.0		
Employee Reloca		ble	0.0		
Employee Reloca			0.0		
Non-Confidential		aw Enf	0.0		
Conf/Sensitive In			0.0		
Fingerprinting, Ba			0.0		
Other Miscellane			0.0		
	sus operating	Expenditure Category Total	0.0	31.7	
Appropriated		,	0.0		
4216-A Risk Mar	adement Fund	(Appropriated)	0.0	31.7	
TZIUTA RISK MIDI		ι (Αρμισμιαιεα)			
		Fund Course Total	0.0	31.7	
		Fund Source Total	0.0	31.7	
Current Year Exp	enditures			0.0	
Capital Equipmer		Approp	0.0		
Vehicles Capital F			0.0		
Vehicles Capital L			0.0		
Furniture Capital			0.0		
		t Treas/Coll Capital Purcha	0.0		
		reas/Coll Cap Purchase	0.0		
Furniture Capital		· · · -	0.0		

Agency: Depa				
Program: SLI	rogram: SLI Litigation Expenses			
		FY 2017 Actual	FY 2018 Expd. Plan	
Computer Equipment Car	pital Purchase	0.0		
Computer Equipment Cap		0.0		
Telecommunication Equip		0.0		
Telecommunication Equip		0.0		
Other Equipment Capital		0.0		
Other Equipment Capital	Leases	0.0		
Purchased Or Licensed Se	oftware-Website	0.0		
Internally Generated Soft	ware-Website	0.0		
Development in Progress		0.0		
Right-Of-Way/Easement/	Extraction Rights	0.0		
Oth Int Assets purchase	ed, licensed or internally generate	0.0		
Other intangible assets a	cquired by capital lease	0.0		
Other Capital Asset Purch	nases	0.0		
Leasehold Improvement-	Capital Purchase	0.0		
Other Capital Asset Lease	es	0.0		
Non-Capital Equip Budge	t And Approp	0.0		
Vehicles Non-Capital Pure	chase	0.0		
Vehicles Non-Capital Leas	ses	0.0		
Furniture Non-Capital Pur	rchase	0.0		
Works Of Art And Hist Tr	eas-Non Capital	0.0		
Furniture Non-Capital Lea	ases	0.0		
Computer Equipment Nor	n-Capital Purchase	0.0		
Computer Equipment Nor	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	pital Purchase	0.0		
Weapons Non-Capital Pur	rchase	0.0		
Other Equipment Non-Ca	pital Lease	0.0		
Purchased Or Licensed Se	oftware/Website	0.0		
Internally Generated Soft		0.0		
LICENSES AND PERMITS		0.0		
Right-Of-Way/Easement/	Extraction Exp	0.0		
Noncapital Software/Web	By Capital Lease	0.0		
Other Intangible Assets A	Acquired by Capital Lease	0.0		
Other Long Lived Tangibl	-	0.0		
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	. <u> </u>	
	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	

Agency:	Department of Child Safety					
Program:	SLI Litigation Expenses	SLI Litigation Expenses				
			FY 2017 Actual		2018 od. Plan	
	Expenditure Category Total		0.0		0.0	
Employee Retir	rement Coverage		Perso			
Retirement Syst	iem	FTE	Servic		Fund#	
State Retirement	System	0.0	9	5.4	4216-A	

Program:	SLI Preventive Services		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total		0.0
			0.0
Personal Services		0.0	0.0
Boards and Commi	Expenditure Category Total	0.0 0.0	0.0 0.0
Employee Related		0.0	0.0
	Expenditure Category Total	l 0.0	0.0
Drofossional and O	uteida Comisso		0.0
Professional and O External Prof/Outsi	ide Services ide Serv Budg And Appn	0.0	0.0
External Investmer		0.0	
Other External Fina		0.0	
Attorney General L		0.0	
External Legal Serv		0.0	
	Architect Cost - Exp	0.0	
	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	ining	0.0	
Vendor Travel	5	0.0	
	side Services Excluded from Cost Alloca	0.0	
Vendor Travel - No		0.0	
External Telecom (	-	0.0	
Non - Confidential		0.0	
Confidential Specia		0.0	
Outside Actuarial C		0.0	
	And Outside Services	0.0	
	Expenditure Category Total		0.0
Trough In Ctata		0.0	
Travel In-State	Expenditure Category Total	0.0 I 0.0	<u> </u>
	Experiance Calegory Total	. 0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total		0.0
Food		0.0	0.0
i oou	Expenditure Category Total		0.0
Aid to Organizatior		1 0.0 15,148.3	<b>0.0</b> 15,148.3

Agency:	Department of Child Safety		
Program:	SLI Preventive Services		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	15,148.3	15,148.3
Appropriated		,	
	al Fund (Appropriated)	4,000.0	4,000.0
	Expenditure Authority (Appropriated)	11,148.3	11,148.3
		15,148.3	15,148.3
	Fund Source Total	15,148.3	15,148.3
Other Operatir	ng Expenses		0.0
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	lent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ient Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ient 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	
		0.0	
Liability Insura			
	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	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progra	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External I	Data Proc-Mainframe/Legacy	0.0	
Othr External I	Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Servic	e Telecommunications	0.0	
External Teleco	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	
	Charges To State Agencies		
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land	d And Buildings	0.0	

Agency:	Department of Child Safety		
Program:	SLI Preventive Services		
		FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Com	puter Equipment	0.0	
•	r Machinery And Equipment	0.0	
Miscellaneous F	Rent	0.0	
Interest On Ov	erdue Payments	0.0	
All Other Intere	est Payments	0.0	
Internal Acct/B	udg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Mai	ntenance - Buildings	0.0	
Repair And Mai	ntenance - Vehicles	0.0	
Repair And Mai	nt - Mainframe And Legacy	0.0	
Repair And Mai	nt-Pc/Lan/Serv/Web	0.0	
Repair And Mai	ntenance - Other Equipment	0.0	
Other Repair A	nd Maintenance	0.0	
Software Suppo	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	g	0.0	
Security Suppli	es	0.0	
Office Supplies		0.0	
Computer Supp	lies	0.0	
Housekeeping	Supplies	0.0	
Bedding And Ba	ath Supplies	0.0	
Drugs And Mec	licine Supplies	0.0	
Medical Supplie	25	0.0	
Dental Supplies	6	0.0	
Automotive And	d Transportation Fuels	0.0	
Automotive Lub	pricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Mai	ntenance Supplies-Building	0.0	
Other Operatin	g Supplies	0.0	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
	ther Processing	0.0	
Other Resale S	upplies	0.0	
	Of Capital Assets	0.0	
	on Reimbursement-Graduate	0.0	
	on Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	n And Training Costs	0.0	
Advertising		0.0	
Internal Printin		0.0	
External Printin	g	0.0	
Photography		0.0	
Postage And D		0.0	
	State Universities	0.0	
Other Intrastat	e Distributions	0.0	
Awards		0.0	
	And Promotional Items	0.0	
Dues		0.0	
	otions And Publications	0.0	
Costs For Digita	al Image Or Microfilm	0.0	

Agency:	Department of Child Safety		
Program:	SLI Preventive Services		
		FY 2017 Actual	FY 2018 Expd. Plan
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Prope	ty Distr To State Agencies	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confic	ential Restitution To Indiv	0.0	
Judgments - N	0.0		
Judgments - P	0.0		
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Rela	ocations-Nontaxable	0.0	
Employee Rela	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0

Current Year Expenditures	
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

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0.0

Agency:	Department of Child Safety		
Program:	SLI Preventive Services		
		FY 2017 Actual	FY 2018 Expd. Plan
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
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
Capital Outlay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0 0.0	0.0
	Experiditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Tunsicis	Expenditure Category Total	0.0	0.0

rogram:	SLI In-Home Mitigation		1
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commis	Expenditure Category Total	0.0 <b>0.0</b>	<u> </u>
Employee Related B		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Ou	Itside Services		0.0
	External Prof/Outside Services		0.0
External Investment Services		0.0 0.0	
Other External Fina		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	
	ther Design		
Temporary Agency	Services	0.0 0.0	
Hospital Services		0.0	
Other Medical Servi	ces	0.0	
Institutional Care		0.0	
Education And Train	nina	0.0	
Vendor Travel		0.0	
	ide Services Excluded from Cost Alloca	0.0	
Vendor Travel - No		0.0	
External Telecom C	-	0.0	
Non - Confidential S		0.0	
Confidential Special		0.0	
Outside Actuarial C		0.0	
	And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
ITAVEL III-SLALE	Expenditure Category Total	0.0	<u> </u>
		0.0	0.0
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	0.0
Aid to Organization	s and Individuals	29,221.8	28,988.1

Agency:	Department of Child Safety		
Program:	SLI In-Home Mitigation		
		FY 2017	FY 2018
		Actual	Expd. Plan
	Expenditure Category Total	29,221.8	28,988.1
Appropriated			
	al Fund (Appropriated)	15,794.0	15,794.0
	prary Assistance for Needy Families (TANF) (Appropria	5,911.2	5,911.2
	xpenditure Authority (Appropriated)	6,516.6	5,823.6
2162-A Child A	Abuse Prevention Fund (Appropriated)	1,000.0	1,459.3
		29,221.8	28,988.1
	Fund Source Total	29,221.8	28,988.1
Other Operating	g 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	
5	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	vsical Damage-Self Insured	0.0	
Liability Insurar		0.0	
Property Insura		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 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	
	Data Proc-Pc/Lan/Serv/Web	0.0	
		0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
		0.0	
Electricity	to Disposal		
Sanitation Was	le Disposal	0.0	
Water	Nil For Buildings	0.0	
Gas And Fuel C		0.0	
Other Utilities	harros Ta Stata Agazzian	0.0	
	Charges To State Agencies	0.0	
Priv Lease To C	Dwn Bld Rent Chrgs To Agy	0.0	

Agency:	Department of Child Safety		
Program:	SLI In-Home Mitigation		
		FY 2017 Actual	FY 2018 Expd. Plar
Cert Of Part B	d Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	iputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On Ov	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/E	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	iintenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	0.0	
Repair And Ma	iint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	iintenance - Other Equipment	0.0	
Other Repair A	And Maintenance	0.0	
Software Supp	oort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ng	0.0	
Security Suppl	ies	0.0	
Office Supplies	5	0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	es	0.0	
Dental Supplie	S	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	intenance Supplies-Building	0.0	
Other Operatir	ng Supplies	0.0	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Material for Fu	Irther Processing	0.0	
Other Resale S	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Internal Printir		0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And D		0.0	
Distribution To	State Universities	0.0	
	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	

Agency:	Department of Child Safety		
Program:	SLI In-Home Mitigation		
		FY 2017 Actual	FY 2018 Expd. Plai
Books- Subscr	ptions And Publications	0.0	
Costs For Digit	al Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	on-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Relo	ocations-Nontaxable	0.0	
Employee Relo	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0

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Dreaman			
Program:	SLI In-Home Mitigation		
		FY 2017 Actual	FY 2018 Expd. Plan
Furniture Non-C	apital Purchase	0.0	
Works Of Art An	d Hist Treas-Non Capital	0.0	
Furniture Non-C	apital Leases	0.0	
Computer Equip	ment Non-Capital Purchase	0.0	
Computer Equip	ment Non-Capital Lease	0.0	
Telecomm Equip	o Non-Capital Purchase	0.0	
Telecomm Equip	o Non-Capital Leases	0.0	
Other Equipmen	t Non-Capital Purchase	0.0	
Weapons Non-C	apital Purchase	0.0	
Other Equipmen	t Non-Capital Lease	0.0	
Purchased Or Lie	censed Software/Website	0.0	
Internally Gener	ated Software/Website	0.0	
LICENSES AND I	PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible	Other Intangible Assets Acquired by Capital Lease		
Other Long Live	d Tangible Assets to be Expenses	0.0	
Non-Capital Equ	ipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
cupital outdy	Expenditure Category Total	0.0	0.0
Debt Service	Expenditure Category Total	<u> </u>	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

rogram:	SLI Out-of-Home Support Services			
		FY 2017 Actual	FY 2018 Expd. Plan	
FTE		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Personal Service	es	0.0	0.0	
Boards and Con		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Employee Relat	red Evnenses	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Professional and	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		
	er/Architect Cost - Exp	0.0		
	er/Architect Cost- Cap	0.0		
Other Design		0.0		
Temporary Age	ncy Services	0.0		
Hospital Service		0.0		
Other Medical S		0.0		
Institutional Ca		0.0		
Education And		0.0		
Vendor Travel	i cining	0.0		
	Outside Services Excluded from Cost Alloca	0.0		
	Non Reportable	0.0		
	m Consulting Services	0.0		
	tial Specialist Fees	0.0		
Confidential Spe		0.0		
Outside Actuaria		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 Si		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 Out-of-Home Support Services		
	EV 2017	FY 2018
	FY 2017 Actual	Expd. Plan
Expenditure Category Total	184,297.8	154,518.9
Appropriated		
1000-A General Fund (Appropriated)	56,933.2	36,952.4
2007-A Temporary Assistance for Needy Families (TANF) (Appropria	46,340.1	46,340.1
2009-A DCS Expenditure Authority (Appropriated)	81,024.5	71,226.4
	184,297.8	154,518.9
Fund Source Total	184,297.8	154,518.9
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	
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	
	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy		
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Agency:	Department of Child Safety		
Program:	SLI Out-of-Home Support Services		
		FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Land A	nd Buildings	0.0	
Rental Of Comput	ter Equipment	0.0	
Rental Of Other N	1achinery And Equipment	0.0	
Miscellaneous Re		0.0	
Interest On Over	lue Payments	0.0	
All Other Interest	Payments	0.0	
Internal Acct/Bud	g/Financial Svcs	0.0	
Other Internal Se	rvices	0.0	
Repair And Maint	enance - Buildings	0.0	
Repair And Maint	enance - Vehicles	0.0	
Repair And Maint	- Mainframe And Legacy	0.0	
Repair And Maint	-Pc/Lan/Serv/Web	0.0	
Repair And Maint	enance - 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 Supplie	25	0.0	
Housekeeping Su	pplies	0.0	
Bedding And Bath	n Supplies	0.0	
Drugs And Medici	ne Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And T	ransportation Fuels	0.0	
Automotive Lubri	cants And Supplies	0.0	
Rpr And Maint Su	pplies-Not Auto Or Build	0.0	
Repair And Maint	enance Supplies-Building	0.0	
Other Operating S	Supplies	0.0	
Publications		0.0	
Aggregate Withhe	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Material for Furth	er Processing	0.0	
Other Resale Sup	plies	0.0	
Loss On Sales Of	Capital Assets	0.0	
Employee Tuition	Reimbursement-Graduate	0.0	
	Reimb Under-Grad/Other	0.0	
=	tration-Attendance Fees	0.0	
Other Education	And Training Costs	0.0	
Advertising		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Deliv		0.0	
Distribution To St		0.0	
Other Intrastate I	Distributions	0.0	
Awards		0.0	
	d Promotional Items	0.0	
Dues		0.0	
Books- Subscripti	ons And Publications	0.0	

Agency:	Department of Child Safety		
Program:	SLI Out-of-Home Support Services		
		FY 2017 Actual	FY 2018 Expd. Plan
Costs For Digit	al Image Or Microfilm	0.0	
Revolving Fund	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	on-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	inse	0.0	
Interview Expe	ense	0.0	
Employee Relo	cations-Nontaxable	0.0	
Employee Relo	cations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0

Current Year Expenditures		0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	

0.0

Agency:	Department of Child Safety		
Program:	SLI Out-of-Home Support Services		
		FY 2017 Actual	FY 2018 Expd. Plan
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-O	Capital Leases	0.0	
Computer Equip	oment Non-Capital Purchase	0.0	
Computer Equip	Computer Equipment Non-Capital Lease		
Telecomm Equi	p Non-Capital Purchase	0.0	
Telecomm Equi	p Non-Capital Leases	0.0	
Other Equipme	nt Non-Capital Purchase	0.0	
Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase		0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Live	Other Long Lived Tangible Assets to be Expenses		
Non-Capital Equ	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
cupital outday	Expenditure Category Total	0.0	0.0
Dobt Comise		0.0	0.0
Debt Service	Expenditure Category Total	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

	CLI DOC Obild Case Out state		
Program:	SLI DCS Child Care Subsidy		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Comn		0.0	0.0
	Expenditure Category Total		0.0
Employee Related		0.0	0.0
	Expenditure Category Total	0.0	0.0
Duefeesienel and (	Dutaida Camilaa		0.0
Professional and (		0.0	0.0
	side Serv Budg And Appn	0.0	
External Investme		0.0	
Other External Fir		0.0	
Attorney General		0.0	
External Legal Ser		0.0	
	/Architect Cost - Exp	0.0	
	/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agence	y Services	0.0	
Hospital Services		0.0	
Other Medical Ser		0.0	
Institutional Care		0.0	
Education And Tra	aining	0.0	
Vendor Travel		0.0	
Professional & Ou	tside Services Excluded from Cost Alloca	0.0	
Vendor Travel - N	on Reportable	0.0	
External Telecom	Consulting Services	0.0	
Non - Confidentia	l Specialist Fees	0.0	
Confidential Speci	alist Fees	0.0	
Outside Actuarial	Costs	0.0	
Other Professiona	l And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total		<u> </u>
Travel Out of Stat	e	0.0	0.0
	Expenditure Category Total		0.0
Food	Even additions Ontoniom (Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
	ons and Individuals		48,159.4

Agency: Department of Child Safety		
Program: SLI DCS Child Care Subsidy		
	FY 2017	FY 2018
	Actual	Expd. Plan
Expenditure Category Total	47,420.6	48,159.4
Appropriated		
1000-A General Fund (Appropriated)	7,000.0	7,000.0
2008-A Child Care and Development Fund (Appropriated)	27,000.0	27,000.0
2009-A DCS Expenditure Authority (Appropriated)	13,420.6	14,159.4
	47,420.6	48,159.4
Fund Source Total	47,420.6	48,159.4
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	
Othr External Data Proc-Pc/Lan/Serv/Web	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	
Cert OF Fait Did Nenit Chirys TO Ayy	0.0	

Agency:	Department of Child Safety		
Program:	SLI DCS Child Care Subsidy		
-		FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Land	d And Buildings	0.0	
Rental Of Com	iputer Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On Ov	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	0.0	
Repair And Ma	iint - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	0.0	
Other Repair A	And Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ng	0.0	
Security Suppl	ies	0.0	
Office Supplies	5	0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	es	0.0	
Dental Supplie	S	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	iintenance Supplies-Building	0.0	
Other Operatir	ng Supplies	0.0	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
	Irther Processing	0.0	
Other Resale S		0.0	
	Of Capital Assets	0.0	
	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Internal Printir		0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And D		0.0	
	State Universities	0.0	
	te Distributions	0.0	
Awards	And Duran stingel Itans	0.0	
	And Promotional Items	0.0	
Dues Baaka Subaar	intions And Dublications	0.0	
Books- Subscr	iptions And Publications	0.0	

Agency:	Department of Child Safety		
Program:	SLI DCS Child Care Subsidy		
		FY 2017 Actual	FY 2018 Expd. Plan
Costs For Digit	al Image Or Microfilm	0.0	
Revolving Fund	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	on-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Relo	ocations-Nontaxable	0.0	
Employee Relo	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscella	neous 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	
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	

Agency:	Department of Child Safety		
Program:	SLI DCS Child Care Subsidy		
		FY 2017 Actual	FY 2018 Expd. Plan
Works Of Art A	Works Of Art And Hist Treas-Non Capital		
Furniture Non-Capital Leases		0.0	
Computer Equi	pment Non-Capital Purchase	0.0	
Computer Equi	pment Non-Capital Lease	0.0	
Telecomm Equi	ip Non-Capital Purchase	0.0	
Telecomm Equi	ip Non-Capital Leases	0.0	
Other Equipme	nt Non-Capital Purchase	0.0	
Weapons Non-	Capital Purchase	0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	Right-Of-Way/Easement/Extraction Exp		
Noncapital Software/Web By Capital Lease		0.0	
Other Intangibl	e Assets Acquired by Capital Lease	0.0	
Other Long Live	Other Long Lived Tangible Assets to be Expenses		
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Suprai Outidy	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Dedl Service	Expenditure Category Total	0.0	0.0
		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

Agency:	Department of Child Safety		
Program:	SLI Emergency and Residential Placement		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
ppropriated			
1000-A General Fun	d (Appropriated)	0.0	0.0
2007-A Temporary A	Assistance for Needy Families (TANF) (Appropria	0.0	0.0
2009-A DCS Expend	liture Authority (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commiss		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Ex	xpenses	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Out	rside Services		0.0
	e Serv Budg And Appn	0.0	0.0
External Investment		0.0	
Other External Finan		0.0	
Attorney General Leg		0.0	
External Legal Servic		0.0	
External Engineer/Ar		0.0	
External Engineer/Ar		0.0	
Other Design		0.0	
Temporary Agency S	Services	0.0	
Hospital Services		0.0	
Other Medical Service	es	0.0	
Institutional Care		0.0	
Education And Traini	ina	0.0	
Vendor Travel	5	0.0	
	de Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non		0.0	
External Telecom Co		0.0	
Non - Confidential Sp		0.0	
Confidential Specialis		0.0	
Outside Actuarial Cos		0.0	
Other Professional A		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

Agency:	Department of Child Safety		
Program:	SLI Emergency and Residential Placement		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	0.0	0.0
Aid to Organizat	ions and Individuals	101,000.1	98,900.1
, la to organizat	Expenditure Category Total	101,000.1	98,900.1
Appropriated			·
	Fund (Appropriated)	43,128.0	41,028.0
	ary Assistance for Needy Families (TANF) (Appropria	16,423.0	16,423.0
	penditure Authority (Appropriated)	41,449.1	41,449.1
		101,000.1	98,900.1
	Fund Source Total	101,000.1	98,900.1
Other Operating	Expenses		0.0
Other Operating	Expenditures Budg Approp	0.0	
Other Operating	Expenditures Excluded from Cost Allocati	0.0	
	nt Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
_	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	ility - Self Insured	0.0	
	y Damage - Self- Insured	0.0 0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insurar	nsation Benefit Payments	0.0	
-	Administrative Fees	0.0	
Self Insurance -		0.0	
	Claim Payments	0.0	
	Pharmacy Claims	0.0	
Premium Tax Or		0.0	
	-Related Charges	0.0	
Internal Service	5	0.0	
	Data Proc- Pc/Lan	0.0	
	nming-Mainframe/Legacy	0.0	
	nming- Pc/Lan/Serv/Web	0.0	
External Data Er		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	Telecommunications	0.0	
	n Long Distance-In-State	0.0	
	n Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	e Disposal	0.0	
Water		0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Emergency and Residential Pla	cement	
		FY 2017 Actual	FY 2018 Expd. Plan
Other Utilities		0.0	
Building Rent Cl	narges To State Agencies	0.0	
Priv Lease To O	wn 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 Comp	uter Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous R	ent	0.0	
Interest On Ove	rdue Payments	0.0	
All Other Interes	st Payments	0.0	
Internal Acct/Bu	dg/Financial Svcs	0.0	
Other Internal S	ervices	0.0	
Repair And Mair	itenance - Buildings	0.0	
Repair And Mair	itenance - Vehicles	0.0	
Repair And Mair	it - Mainframe And Legacy	0.0	
Repair And Mair	it-Pc/Lan/Serv/Web	0.0	
Repair And Mair	tenance - Other Equipment	0.0	
Other Repair An	d Maintenance	0.0	
Software Suppo	rt And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplie	S	0.0	
Office Supplies		0.0	
Computer Suppl	ies	0.0	
Housekeeping S	upplies	0.0	
Bedding And Ba		0.0	
Drugs And Medi		0.0	
Medical Supplies	5	0.0	
Dental Supplies		0.0	
	Transportation Fuels	0.0	
	ricants And Supplies	0.0	
	upplies-Not Auto Or Build	0.0	
-	tenance Supplies-Building	0.0	
Other Operating	Supplies	0.0	
Publications		0.0	
	neld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Material for Furt	2	0.0	
Other Resale Su		0.0	
Loss On Sales C	•	0.0	
	n Reimbursement-Graduate	0.0	
	n Reimb Under-Grad/Other	0.0	
	istration-Attendance Fees	0.0	
	And Training Costs	0.0	
Advertising		0.0	
Internal Printing		0.0	
External Printing	1	0.0	
Photography		0.0	
Postage And De		0.0	
	State Universities	0.0	
Other Intrastate	Distributions	0.0	

Agency:	Department of Child Safety		
Program:	SLI Emergency and Residential Placement		
		FY 2017 Actual	FY 2018 Expd. Plar
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digit	al Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Rela	ocations-Nontaxable	0.0	
Employee Rela	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0
Current Year E	xpenditures		0.0
Capital Equipn	nent Budget And Approp	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	
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	

Agency:	Department of Child Safety		
Program:	SLI Emergency and Residential Placement		
		FY 2017 Actual	FY 2018 Expd. Plan
Non-Capital Equ	uip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca	•	0.0	
Furniture Non-C	Capital Purchase	0.0	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	Capital Leases	0.0	
Computer Equip	oment Non-Capital Purchase	0.0	
Computer Equip	oment Non-Capital Lease	0.0	
Telecomm Equi	p Non-Capital Purchase	0.0	
Telecomm Equi	p Non-Capital Leases	0.0	
Other Equipme	nt Non-Capital Purchase	0.0	
Weapons Non-(	Capital Purchase	0.0	
Other Equipmer	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/E	Easement/Extraction Exp	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangibl	Other Intangible Assets Acquired by Capital Lease		
Other Long Live	ed Tangible Assets to be Expenses	0.0	
Non-Capital Equ	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Conital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0 <b>0.0</b>
		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	<u> </u>
		0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Program:	SLI Foster Care Placement		
		FY 2017	FY 2018
		Actual	Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Development Considered		0.0	0.0
Personal Services		0.0	0.0
Boards and Commissi	Expenditure Category Total	0.0 0.0	0.0 0.0
Employee Related Exp	penses	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outs		0.0	0.0
	Serv Budg And Appn	0.0	
External Investment S		0.0	
Other External Finance		0.0	
Attorney General Lega		0.0	
External Legal Service		0.0	
External Engineer/Arc	-	0.0	
External Engineer/Arc	chitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Se	ervices	0.0	
Hospital Services		0.0	
Other Medical Service	25	0.0	
Institutional Care		0.0	
Education And Trainin	ng	0.0	
Vendor Travel		0.0	
Professional & Outside	e Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non I	Reportable	0.0	
External Telecom Cor	nsulting Services	0.0	
Non - Confidential Sp	ecialist Fees	0.0	
Confidential Specialist	t Fees	0.0	
Outside Actuarial Cos	ts	0.0	
Other Professional An	nd Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In Chai			~ ~ ~
Travel In-State	Expenditure Category Total	0.0 0.0	0.0 0.0
	Experioriture 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 a	and Individuals	56,144.0	59,595.5

Agency:	Department of Child Safety		
Program:	SLI Foster Care Placement		
		EV 2017	FY 2018
		FY 2017 Actual	Expd. Plan
	Expenditure Category Total	56,144.0	59,595.5
Appropriated			
1000-A General	Fund (Appropriated)	26,387.5	30,187.5
2007-A Tempora	ary Assistance for Needy Families (TANF) (Appropria	6,973.1	6,973.1
2009-A DCS Exp	enditure Authority (Appropriated)	22,783.4	22,434.9
		56,144.0	59,595.5
	Fund Source Total	56,144.0	59,595.5
Other Operating I	Expenses		0.0
Other Operating I	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
	t Charges To State Agency	0.0	
	t Deductible - Indemnity	0.0	
	t Deductible - Legal	0.0	
	t Deductible - Medical	0.0	
	t Deductible - Other	0.0	
=	nysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpracti		0.0	
Automobile Liabil		0.0	
	Damage - Self- Insured	0.0	
	ical Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance		0.0	
		0.0	
	isation Benefit Payments Administrative Fees	0.0	
Self Insurance - F		0.0	
Self Insurance - (		0.0	
Self Insurance - F		0.0	
Premium Tax On		0.0	
Other Insurance-		0.0	
Internal Service	5	0.0	
	Data Proc- Pc/Lan	0.0	
	nming-Mainframe/Legacy	0.0	
	nming- Pc/Lan/Serv/Web	0.0	
External Data Ent	-	0.0	
	ta Proc-Mainframe/Legacy	0.0	
	ta Proc-Pc/Lan/Serv/Web	0.0	
	Telecommunications	0.0	
	1 Long Distance-In-State	0.0	
External Telecom	Long Distance-Out-State	0.0	
Other External Te	elecommunication 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 Cha	arges To State Agencies	0.0	
	vn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	

Agency:	Department of Child Safety		
Program:	SLI Foster Care Placement		
		FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Lan	d And Buildings	0.0	
Rental Of Con	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inte	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	l Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
Repair And Ma	aintenance - Vehicles	0.0	
Repair And Ma	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	0.0	
Other Repair	And Maintenance	0.0	
Software Sup	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	lies	0.0	
Office Supplie	S	0.0	
Computer Sup	pplies	0.0	
Housekeeping	Supplies	0.0	
Bedding And I	Bath Supplies	0.0	
Drugs And Me	edicine Supplies	0.0	
Medical Suppl	ies	0.0	
Dental Supplie	25	0.0	
Automotive A	nd Transportation Fuels	0.0	
Automotive Lu	ubricants And Supplies	0.0	
Rpr And Main	t Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications		0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
	urther Processing	0.0	
Other Resale		0.0	
	Of Capital Assets	0.0	
	tion Reimbursement-Graduate	0.0	
	tion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Internal Printi		0.0	
External Print	ing	0.0	
Photography		0.0	
Postage And I		0.0	
	o State Universities	0.0	
	ate Distributions	0.0	
Awards		0.0	
	t And Promotional Items	0.0	
Dues		0.0	
Books- Subsci	riptions And Publications	0.0	

Agency:	Department of Child Safety		
Program:	SLI Foster Care Placement		
		FY 2017 Actual	FY 2018 Expd. Plan
Costs For Digit	al Image Or Microfilm	0.0	
Revolving Fund	1 Advances	0.0	
Credit Card Fee	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	on-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Conti	acted State Inmate Labor	0.0	
Payments To S	tate Inmates	0.0	
Bad Debt Expe	nse	0.0	
Interview Expe	nse	0.0	
Employee Relo	cations-Nontaxable	0.0	
Employee Relo	cations-Taxable	0.0	
Non-Confident	al Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscellar	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0

Current Year Expenditures		0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	

0.0

Agency:	Department of Child Safety		
Program:	SLI Foster Care Placement		
		FY 2017 Actual	FY 2018 Expd. Plan
Works Of Art Ar	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	Capital Leases	0.0	
Computer Equip	oment Non-Capital Purchase	0.0	
Computer Equip	oment Non-Capital Lease	0.0	
Telecomm Equi	p Non-Capital Purchase	0.0	
Telecomm Equi	p Non-Capital Leases	0.0	
Other Equipmer	nt Non-Capital Purchase	0.0	
Weapons Non-C	Capital Purchase	0.0	
Other Equipmer	nt Non-Capital Lease	0.0	
Purchased Or Li	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangible	e Assets Acquired by Capital Lease	0.0	
Other Long Live	ed Tangible Assets to be Expenses	0.0	
Non-Capital Equ	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
capital outdy	Expenditure Category Total	0.0	0.0
Debt Convice		0.0	0.0
Debt Service	Expenditure Category Total	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

	an du anant Otin an da		
rogram: SLI Gra	andparent Stipends		
		FY 2017 Actual	FY 2018 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	
	Expenditure Category Total	0.0	0.0 <b>0.0</b>
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Ser	nices		0.0
External Prof/Outside Serv B		0.0	0.0
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Servi		0.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Evp	0.0	
External Engineer/Architect		0.0	
Other Design	cost 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	
	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	ide Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In Ct-t-			
Travel In-State	Expenditure Category Total	0.0 0.0	<u> </u>
		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 Grandparent Stipends		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	541.0	2,000.0
Appropriated			,
	I Fund (Appropriated)	541.0	2,000.0
		541.0	2,000.0
	Fund Source Total	541.0	2,000.0
Other Operating	g Expenses		0.0
Other Operating	g Expenditures Budg Approp	0.0	
Other Operating	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
Risk Manageme	ent 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 Malpra	ctice - Self-Insured	0.0	
Automobile Liat	pility - Self Insured	0.0	
General Proper	ty Damage - Self- Insured	0.0	
Automobile Phy	sical Damage-Self Insured	0.0	
Liability Insurar	nce Premiums	0.0	
Property Insura		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 O	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	mming-Mainframe/Legacy	0.0	
External Progra	mming- Pc/Lan/Serv/Web	0.0	
External Data E	intry	0.0	
Othr External D	ata Proc-Mainframe/Legacy	0.0	
Othr External D	ata Proc-Pc/Lan/Serv/Web	0.0	
Internal Service	e Telecommunications	0.0	
External Teleco	m Long Distance-In-State	0.0	
External Teleco	m Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	e Disposal	0.0	
Water		0.0	
Gas And Fuel O	il For Buildings	0.0	
Other Utilities		0.0	
Building Rent C	harges To State Agencies	0.0	
	Iwn Bld Rent Chrgs To Agy	0.0	
	I Rent Chrgs To Agy	0.0	
Rental Of Land		0.0	
	puter Equipment	0.0	

Agency:	Department of Child Safety		
Program:	SLI Grandparent Stipends		
-		FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Othe	r Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On Ov	erdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/E	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	0.0	
Repair And Ma	int - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	0.0	
Other Repair A	nd Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	g	0.0	
Security Suppl	es	0.0	
Office Supplies	i	0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And B	ath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	es	0.0	
Dental Supplie	S	0.0	
Automotive An	d Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	intenance Supplies-Building	0.0	
Other Operatir	ng Supplies	0.0	
Publications		0.0	
55 5	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
	rther Processing	0.0	
Other Resale S		0.0	
	Of Capital Assets	0.0	
	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Internal Printir		0.0	
External Printin	ng	0.0	
Photography		0.0	
Postage And D		0.0	
	State Universities	0.0	
	e Distributions	0.0	
Awards	And Duran the net Them	0.0	
	And Promotional Items	0.0	
Dues Backs Subseri	ntions And Dublications	0.0	
	ptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fund	JAUVANCES	0.0	

Agency: Department of Child Safety		
Program: SLI Grandparent Stipends		
	FY 2017 Actual	FY 2018 Expd. Plar
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	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	
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 Grandparent Stipends		
		FY 2017 Actual	FY 2018 Expd. Plan
Computer Equi	pment Non-Capital Purchase	0.0	
Computer Equi	pment Non-Capital Lease	0.0	
Telecomm Equ	ip Non-Capital Purchase	0.0	
Telecomm Equ	ip Non-Capital Leases	0.0	
Other Equipme	nt Non-Capital Purchase	0.0	
Weapons Non-	Capital Purchase	0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/I	Easement/Extraction Exp	0.0	
Noncapital Soft	tware/Web By Capital Lease	0.0	
Other Intangib	le Assets Acquired by Capital Lease	0.0	
Other Long Live	ed Tangible Assets to be Expenses	0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outdy	Expenditure Category Total	0.0	0.0
		0.0	0.0
Debt Service	Exponditure Cotogon: Total	0.0 <b>0.0</b>	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

Agency:	Department of Cl	-		
Program:	SLI Independent	Living Maintenance		
			FY 2017 Actual	FY 2018 Expd. Plan
FTE			0.0	0.0
	Expe	nditure Category Total	0.0	0.0
Personal Service	25		0.0	0.0
Boards and Com			0.0	0.0
		nditure Category Total	0.0	0.0
Employee Relate	ed Expenses		0.0	0.0
F .,		nditure Category Total	0.0	0.0
Professional and	l Outside Services			0.0
External Prof/Ou	utside Serv Budg And A	Appn	0.0	
External Investr	nent Services		0.0	
Other External F	inancial Services		0.0	
Attorney Genera	al Legal Services		0.0	
External Legal S	ervices		0.0	
External Engine	er/Architect Cost - Exp		0.0	
External Engine	er/Architect Cost- Cap		0.0	
Other Design			0.0	
Temporary Ager	ncy Services		0.0	
Hospital Service			0.0	
Other Medical S	ervices		0.0	
Institutional Car	e		0.0	
Education And 1	raining		0.0	
Vendor Travel			0.0	
Professional & C	Outside Services Exclud	ed from Cost Alloca	0.0	
Vendor Travel -	Non Reportable		0.0	
External Telecor	n Consulting Services		0.0	
Non - Confident	ial Specialist Fees		0.0	
Confidential Spe	cialist Fees		0.0	
Outside Actuaria	al Costs		0.0	
Other Profession	nal And Outside Service	es	0.0	
	Expe	nditure Category Total	0.0	0.0
Travel In-State			0.0	0.0
	Expe	nditure Category Total	0.0	0.0
Travel Out of St			0.0	0.0
	Expe	nditure Category Total	0.0	0.0
Food	_		0.0	0.0
	Expe	nditure Category Total	0.0	0.0
Aid to Organizat	ions and Individuals		3,941.2	4,660.0

Agency:	Department of Child Safety		
Program:	SLI Independent Living Maintenance		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	3,941.2	4,660.0
Appropriated			,
	al Fund (Appropriated)	2,250.5	2,969.3
	xpenditure Authority (Appropriated)	1,690.7	1,690.7
		3,941.2	4,660.0
	Fund Source Total	3,941.2	4,660.0
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	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y-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 Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
=	amming- Pc/Lan/Serv/Web	0.0	
External Data I		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	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	Dil For Buildings	0.0	
Other Utilities		0.0	
Building Rent C	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	
Rental Of Land	I And Buildings	0.0	

Agency:	Department of Child Safety		
Program:	SLI Independent Living Maintenanc	:e	
		FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Con	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inte	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	l Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
Repair And Ma	aintenance - Vehicles	0.0	
Repair And Ma	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	0.0	
Other Repair	And Maintenance	0.0	
Software Sup	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	lies	0.0	
Office Supplie	S	0.0	
Computer Sup	oplies	0.0	
Housekeeping	Supplies	0.0	
Bedding And I	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppl	ies	0.0	
Dental Supplie	25	0.0	
Automotive A	nd Transportation Fuels	0.0	
Automotive Lu	ubricants And Supplies	0.0	
Rpr And Main	t Supplies-Not Auto Or Build	0.0	
Repair And M	Repair And Maintenance Supplies-Building		
Other Operati	ng Supplies	0.0	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
	urther Processing	0.0	
Other Resale		0.0	
	Of Capital Assets	0.0 0.0	
	Employee Tuition Reimbursement-Graduate		
	tion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delivery		0.0	
Distribution To State Universities		0.0 0.0	
	Other Intrastate Distributions		
Awards		0.0	
	And Promotional Items	0.0	
Dues		0.0	
	riptions And Publications	0.0 0.0	
Costs For Digi	Costs For Digital Image Or Microfilm		

Agency:	Department of Child Safety		
Program:	SLI Independent Living Maintenance		
		FY 2017 Actual	FY 2018 Expd. Plan
Revolving Fun	Revolving Fund Advances		
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expenditures		0.0	
Surplus Prope	ty Distr To State Agencies	0.0	
Judgments - D	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv		0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Rela	ocations-Nontaxable	0.0	
Employee Rela	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover		0.0	
Fingerprinting, Background Checks, Etc.		0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0

Current Year Expenditures	
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

0.0

Agency:	Department of Child Safety		
Program:	SLI Independent Living Maintenance		
		FY 2017 Actual	FY 2018 Expd. Plan
Furniture Non-O	Capital Leases	0.0	
Computer Equip	pment Non-Capital Purchase	0.0	
Computer Equip	pment Non-Capital Lease	0.0	
Telecomm Equi	ip Non-Capital Purchase	0.0	
Telecomm Equi	ip Non-Capital Leases	0.0	
Other Equipment	nt Non-Capital Purchase	0.0	
Weapons Non-(	Capital Purchase	0.0	
Other Equipment	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	Easement/Extraction Exp	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangibl	e Assets Acquired by Capital Lease	0.0	
Other Long Live	ed Tangible Assets to be Expenses	0.0	
Non-Capital Equ	uipment 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
Dabt Camilaa		0.0	0.0
Debt Service	Expenditure Category Total	0.0 <b>0.0</b>	0.0 0.0
		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

gency:	Department of Child Safety		
Program:	SLI Foster Home Recruitment, Study and	Supervision	
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Comm		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related	Expenses	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and O			0.0
	ide Serv Budg And Appn	0.0	
External Investmen		0.0	
Other External Fina		0.0	
Attorney General L		0.0	
External Legal Serv		0.0	
	Architect Cost - Exp	0.0	
	Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Serv	vices	0.0	
Institutional Care		0.0	
Education And Tra	ining	0.0	
Vendor Travel		0.0	
Professional & Out	side Services Excluded from Cost Alloca	0.0	
Vendor Travel - No	on Reportable	0.0	
External Telecom (	Consulting Services	0.0	
Non - Confidential		0.0	
Confidential Specia		0.0	
Outside Actuarial C		0.0	
	And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
-			
Travel In-State	Expanditure Optonomy Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State	2	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 Organizatior	ns and Individuals	0.0	32,753.6

Agency:	Department of Child Safety		
Program:	Program: SLI Foster Home Recruitment, Study and Supervision		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	0.0	32,753.6
Appropriated			
	al Fund (Appropriated)	0.0	19,980.8
2009-A DCS E	xpenditure Authority (Appropriated)	0.0	12,772.8
		0.0	32,753.6
	Fund Source Total	0.0	32,753.6
Other Operatin	ng Expenses		0.0
	ng 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	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y-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 C		0.0	
	ce-Related Charges	0.0	
	e Data Processing		
	e Data Processing e Data Proc- Pc/Lan	0.0	
		0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data I	-	0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	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	
Building Rent C	Charges To State Agencies	0.0	
Priv Lease To (	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
	I And Buildings	0.0	

Agency:	Agency: Department of Child Safety					
Program:	SLI Foster Home Recruitment, Stud	ly and Supervision				
		FY 2017 Actual	FY 2018 Expd. Plar			
Rental Of Cor	nputer Equipment	0.0				
	er Machinery And Equipment	0.0				
Miscellaneous	,	0.0				
Interest On C	verdue Payments	0.0				
All Other Inte	rest Payments	0.0				
	/ Budg/Financial Svcs	0.0				
Other Interna	l Services	0.0				
Repair And M	aintenance - Buildings	0.0				
Repair And M	aintenance - Vehicles	0.0				
	aint - Mainframe And Legacy	0.0				
Repair And M	aint-Pc/Lan/Serv/Web	0.0				
	aintenance - Other Equipment	0.0				
	And Maintenance	0.0				
-	port And Maintenance	0.0				
Uniforms		0.0				
Inmate Clothi	ng	0.0				
Security Supp	lies	0.0				
Office Supplie		0.0				
Computer Su	oplies	0.0				
Housekeeping	J Supplies	0.0				
Bedding And	Bath Supplies	0.0				
Drugs And Me	edicine Supplies	0.0				
Medical Supp	lies	0.0				
Dental Suppli	es	0.0				
Automotive A	nd Transportation Fuels	0.0				
Automotive L	ubricants And Supplies	0.0				
Rpr And Main	t Supplies-Not Auto Or Build	0.0				
Repair And M	aintenance Supplies-Building	0.0				
Other Operat	ing Supplies	0.0				
Publications		0.0				
Aggregate Wi	thheld Or Paid Commissions	0.0				
Lottery Prizes		0.0				
Material for F	urther Processing	0.0				
Other Resale	Supplies	0.0				
Loss On Sales	s Of Capital Assets	0.0				
Employee Tui	tion Reimbursement-Graduate	0.0				
Employee Tui	tion Reimb Under-Grad/Other	0.0				
Conference R	egistration-Attendance Fees	0.0				
Other Educat	ion And Training Costs	0.0				
Advertising		0.0				
Internal Print	ng	0.0				
External Print	ing	0.0				
Photography		0.0				
Postage And	Delivery	0.0				
	o State Universities	0.0				
	ate Distributions	0.0				
Awards		0.0				
Entertainmen	t And Promotional Items	0.0				
Dues		0.0				
	riptions And Publications	0.0				
Costs For Dia	ital Image Or Microfilm	0.0				

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety							
Program:	SLI Foster Home Recruitment, Study and Su	SLI Foster Home Recruitment, Study and Supervision						
		FY 2017 Actual	FY 2018 Expd. Plan					
Revolving Fun	d Advances	0.0						
Credit Card Fe	es Over Approved Limit	0.0						
Relief Bill Expe	enditures	0.0						
Surplus Prope	ty Distr To State Agencies	0.0						
Judgments - D	amages	0.0						
ICA Payments	to Claimants Confidential	0.0						
Jdgmnt-Confic	ential Restitution To Indiv	0.0						
Judgments - N	Ion-Confidential Restitution	0.0						
Judgments - P	unitive And Compensatory	0.0						
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0						
Pmts For Cont	racted State Inmate Labor	0.0						
Payments To S	State Inmates	0.0						
Bad Debt Expe	ense	0.0						
Interview Expe	ense	0.0						
Employee Rela	ocations-Nontaxable	0.0						
Employee Rela	ocations-Taxable	0.0						
Non-Confident	ial Invest/Legal/Law Enf	0.0						
Conf/Sensitive	Invest/Legal/Undercover	0.0						
Fingerprinting,	Background Checks, Etc.	0.0						
Other Miscella	neous Operating	0.0						
	Expenditure Category Total	0.0	0.0					

Current Voar Evpondituroo	
Current Year Expenditures 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
·	

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All dollars are presented in thousands (not FTE).

0.0

Agency:	Department of Child Safety		
Program:	SLI Foster Home Recruitment, Study and Su	upervision	
		FY 2017 Actual	FY 2018 Expd. Plan
Furniture Non-	Capital Leases	0.0	
Computer Equi	ipment Non-Capital Purchase	0.0	
Computer Equi	ipment Non-Capital Lease	0.0	
Telecomm Equ	ip Non-Capital Purchase	0.0	
Telecomm Equ	ip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	0.0	
Weapons Non-	Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or L	Licensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/I	Easement/Extraction Exp	0.0	
Noncapital Soft	tware/Web By Capital Lease	0.0	
Other Intangib	le Assets Acquired by Capital Lease	0.0	
Other Long Liv	ed Tangible Assets to be Expenses	0.0	
	uipment Excluded 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
Dabt Convice		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
		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

Program:	SLI Adoption Services		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
ppropriated			
1000-A General	Fund (Appropriated)	0.0	0.0
2007-A Tempor	ary Assistance for Needy Families (TANF) (Appro	opria 0.0	0.0
2009-A DCS Exp	penditure Authority (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Personal Service	25	0.0	0.0
Boards and Com		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Relate	ed Exnenses	0.0	0.0
Employee Relate	Expenditure Category Total	0.0	0.0
Professional and	l Outside Services		0.0
External Prof/Ou	utside Serv Budg And Appn	0.0	
External Investm		0.0	
	Financial Services	0.0	
Attorney Genera		0.0	
External Legal S		0.0	
	er/Architect Cost - Exp	0.0	
	er/Architect Cost- Cap	0.0	
Other Design	,	0.0	
Temporary Ager	ncy Services	0.0	
Hospital Services		0.0	
Other Medical Se		0.0	
Institutional Car	e	0.0	
Education And T	Training	0.0	
Vendor Travel	-	0.0	
	Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel -		0.0	
	n Consulting Services	0.0	
	ial Specialist Fees	0.0	
Confidential Spe		0.0	
Outside Actuaria		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 Sta	ate	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Child Safety		
Program:	SLI Adoption Services		
		FY 2017	FY 2018
		Actual	Expd. Plan
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	226,993.3	245,498.1
Alu to Organiza	Expenditure Category Total	<b>220,993.3</b> <b>226,993.3</b>	245,498.1 245,498.1
Appropriated	,	,	,
	l Fund (Appropriated)	79,661.8	77,965.8
	rary Assistance for Needy Families (TANF) (Appropria		20,445.7
	penditure Authority (Appropriated)	126,885.8	147,086.6
2003 11 203 24		226,993.3	
	Fund Source Total	226,993.3	245,498.1 245,498.1
		,	
Other Operating		0.0	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	
	Physical-Taxable- Self Ins	0.0 0.0	
	Payments To Attorneys	0.0	
	/- Non-Taxable- Self Ins	0.0	
•	ctice - Self-Insured	0.0	
	pility - Self Insured Ty Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insurar		0.0	
Property Insura		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 O	•	0.0	
	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
_	mming Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	-	0.0	
	ata Proc-Mainframe/Legacy ata Proc-Pc/Lan/Serv/Web	0.0	
	e Telecommunications	0.0	
	m Long Distance-In-State	0.0	
		0.0	
	m Long Distance-Out-State Telecommunication Service	0.0	
Other Extornal	I SICCONTINUNICATION SELVICE		
Electricity		0.0	
	e Disposal	0.0 0.0 0.0	

Agency:	Department of Child Safety		
Program:	SLI Adoption Services		
		FY 2017 Actual	FY 2018 Expd. Plan
Other Utilities		0.0	
	Charges To State Agencies	0.0	
5	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	,	0.0	
	Budg/Financial Svcs	0.0	
Other Internal		0.0	
Repair And Ma	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
	aint-Pc/Lan/Serv/Web	0.0	
	aintenance - Other Equipment	0.0	
•	And Maintenance	0.0	
Software Supp	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ng	0.0	
Security Suppl	lies	0.0	
Office Supplies	S	0.0	
Computer Sup	pplies	0.0	
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
5	dicine Supplies	0.0	
Medical Suppli		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	ubricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operation	ng Supplies	0.0	
Publications		0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
	urther Processing	0.0	
Other Resale S		0.0	
	Of Capital Assets	0.0	
	tion Reimbursement-Graduate	0.0	
	tion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Internal Printi		0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And [		0.0	
	o State Universities	0.0	
Other Intrasta	te Distributions	0.0	

Agency:	Department of Child Safety		
Program:	SLI Adoption Services		
		FY 2017 Actual	FY 2018 Expd. Plar
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	ptions And Publications	0.0	
Costs For Digit	al Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	on-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Relo	ocations-Nontaxable	0.0	
Employee Relo	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscella	neous 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	
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	

Agency:	Department of Child Safety		
Program:	SLI Adoption Services		
		FY 2017 Actual	FY 2018 Expd. Plan
Non-Capital E	quip Budget And Approp	0.0	
Vehicles Non-	Capital Purchase	0.0	
Vehicles Non-	Capital Leases	0.0	
Furniture Non	n-Capital Purchase	0.0	
Works Of Art	And Hist Treas-Non Capital	0.0	
Furniture Non	n-Capital Leases	0.0	
Computer Equ	uipment Non-Capital Purchase	0.0	
Computer Equ	uipment Non-Capital Lease	0.0	
Telecomm Eq	uip Non-Capital Purchase	0.0	
Telecomm Eq	uip Non-Capital Leases	0.0	
Other Equipm	ent Non-Capital Purchase	0.0	
Weapons Non	n-Capital Purchase	0.0	
Other Equipm	ent Non-Capital Lease	0.0	
Purchased Or	Licensed Software/Website	0.0	
Internally Ger	nerated Software/Website	0.0	
LICENSES AN	D PERMITS	0.0	
Right-Of-Way	/Easement/Extraction Exp	0.0	
Noncapital So	ftware/Web By Capital Lease	0.0	
Other Intangi	ble Assets Acquired by Capital Lease	0.0	
Other Long Li	ved Tangible Assets to be Expenses	0.0	
Non-Capital E	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay	/	0.0	0.0
capital Guildy	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation	n	0.0	0.0
	Expenditure Category Total	0.0	0.0
Turnel			
Transfers	Expanditure Category Total	0.0	0.0
	Expenditure Category Total	0.0	0.0

Program: SI	LI Permanent Guardianship Subsidy		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissio	ons	0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Exp	enses	0.0	0.0
p.o,	Expenditure Category Total	0.0	0.0
Professional and Outsi	de Services		0.0
External Prof/Outside S		0.0	
External Investment Se		0.0	
Other External Financia		0.0	
Attorney General Lega	l Services	0.0	
External Legal Services		0.0	
External Engineer/Arch		0.0	
External Engineer/Arch		0.0	
Other Design	·	0.0	
Temporary Agency Ser	rvices	0.0	
Hospital Services		0.0	
Other Medical Services	5	0.0	
Institutional Care		0.0	
Education And Training	g	0.0	
Vendor Travel	_	0.0	
Professional & Outside	Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non R	eportable	0.0	
External Telecom Cons		0.0	
Non - Confidential Spe	cialist Fees	0.0	
Confidential Specialist	Fees	0.0	
Outside Actuarial Costs	S	0.0	
Other Professional And	l 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 State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
id to Organizations a	nd Individuals	11,684.5	12,516.9

Agency:	Department of Child Safety		
Program:	SLI Permanent Guardianship Subsidy		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	11,684.5	12,516.9
Appropriated		,	,
	und (Appropriated)	9,741.5	10,573.9
	ry Assistance for Needy Families (TANF) (Appropria	1,943.0	1,943.0
		11,684.5	12,516.9
	Fund Source Total	11,684.5	12,516.9
			,
Other Operating E	xpenses		0.0
Other Operating E	Expenditures Budg Approp	0.0	
Other Operating E	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	
	Deductible - Other	0.0	
Gen Liab- Non Phy	ysical-Taxable- Self Ins	0.0	
	ayments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpractic		0.0	
Automobile Liabilit		0.0	
	Damage - Self- Insured	0.0	
	cal Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance		0.0	
	sation Benefit Payments	0.0	
	dministrative Fees	0.0	
Self Insurance - P		0.0	
Self Insurance - C		0.0	
Self Insurance - Pl		0.0	
Premium Tax On A		0.0	
Other Insurance-R		0.0	
Internal Service D		0.0	
Internal Service D		0.0	
	ming-Mainframe/Legacy	0.0	
	ming- Pc/Lan/Serv/Web	0.0	
External Data Entr		0.0	
	a Proc-Mainframe/Legacy	0.0	
Othr External Data	a Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Te	elecommunications	0.0	
External Telecom	Long Distance-In-State	0.0	
External Telecom	Long Distance-Out-State	0.0	
Other External Tel	lecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	Disposal	0.0	
Water		0.0	
Gas And Fuel Oil F	For Buildings	0.0	
Other Utilities	5	0.0	
	rges To State Agencies	0.0	
	n Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld R		0.0	
Rental Of Land An		0.0	
Rental Of Land An	ia Builaings	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Permanent Guardianship Subsi	dy	
		FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Comp	uter Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous Re	ent	0.0	
Interest On Ove	rdue Payments	0.0	
All Other Interes	t Payments	0.0	
Internal Acct/Bu	dg/Financial Svcs	0.0	
Other Internal S	ervices	0.0	
Repair And Main	tenance - Buildings	0.0	
Repair And Main	tenance - Vehicles	0.0	
Repair And Main	t - Mainframe And Legacy	0.0	
Repair And Main	t-Pc/Lan/Serv/Web	0.0	
Repair And Main	tenance - Other Equipment	0.0	
Other Repair An	d Maintenance	0.0	
Software Support	t And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies	5	0.0	
Office Supplies		0.0	
Computer Suppl	ies	0.0	
Housekeeping S	upplies	0.0	
Bedding And Bat	th Supplies	0.0	
Drugs And Medi	cine Supplies	0.0	
Medical Supplies	;	0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
	icants And Supplies	0.0	
Rpr And Maint S	upplies-Not Auto Or Build	0.0	
Repair And Main	tenance Supplies-Building	0.0	
Other Operating	Supplies	0.0	
Publications		0.0	
Aggregate With	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Material for Furt		0.0	
Other Resale Su		0.0	
Loss On Sales O		0.0	
	n Reimbursement-Graduate	0.0	
	n Reimb Under-Grad/Other	0.0	
	stration-Attendance Fees	0.0	
	And Training Costs	0.0	
Advertising		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And De		0.0	
	State Universities	0.0	
Other Intrastate	Distributions	0.0	
Awards		0.0	
	nd Promotional Items	0.0	
Dues		0.0	
	tions And Publications	0.0	
Costs For Digital	Image Or Microfilm	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Permanent Guardianship Subsidy		
		FY 2017 Actual	FY 2018 Expd. Plan
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Prope	ty Distr To State Agencies	0.0	
Judgments - D	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confic	lential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Rela	ocations-Nontaxable	0.0	
Employee Rela	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0

Current Year Expenditures	
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	0.0
Telecommunication Equip-Capital Purchase	
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

0.0

Agency:	Department of Child Safety		
Program:	SLI Permanent Guardianship Subsidy		
		FY 2017 Actual	FY 2018 Expd. Plan
Furniture Non-	Capital Leases	0.0	
Computer Equi	pment Non-Capital Purchase	0.0	
Computer Equi	pment Non-Capital Lease	0.0	
Telecomm Equ	ip Non-Capital Purchase	0.0	
Telecomm Equ	ip Non-Capital Leases	0.0	
Other Equipme	nt Non-Capital Purchase	0.0	
Weapons Non-	Capital Purchase	0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/	Easement/Extraction Exp	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangibl	le Assets Acquired by Capital Lease	0.0	
Other Long Live	ed Tangible Assets to be Expenses	0.0	
	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Cupital Outlay	Expenditure Category Total	0.0	0.0
Dabt Convice		0.0	0.0
Debt Service	Expenditure Category Total	0.0 <b>0.0</b>	0.0 0.0
		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

### **Administrative Costs**

Administrative	Costs Summary		
	Common Administrative Area	FY 2019	
	Personal Services	54,486.9	
	ERE	22,905.4 46,176.5	
	All Other		
	Administrative Costs Total:	123,568.8	
Administrative	Cost / Total Expenditure Ratio	Request	Admin %
	- FY 2019	1,038,187.0	11.9%

#### State of Arizona Federal Funds Statement

#### **Transmittal Statement**

Department of Child Safety

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2019.

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

Agency Head Signature			
Grant Name	2017 Expenditures	2018 Expenditures	2019 Expenditures
Adoption and Legal Guardianship Incentive Payments	2,100.0	5,200.0	600.0
Adoption Assistance	8,520.5	8,520.5	8,520.5
Adoption Assistance	124,323.3	140,354.5	157,656.1
Chafee Education and Training Vouchers Program (ETV)	1,525.5	467.4	467.4
Chafee Foster Care Independence Program	5,140.7	5,145.1	5,145.1
Child Abuse and Neglect State Grants	539.9	432.0	432.0
Community-Based Child Abuse Prevention Grants	678.1	690.3	690.3
Foster Care_Title IV-E	59,671.5	51,137.2	51,137.2
Foster Care_Title IV-E	14,462.4	14,462.4	14,462.4
Foster Care_Title IV-E	83,740.0	66,224.5	62,774.7
Promoting Safe and Stable Families	467.4	456.9	456.9
Promoting Safe and Stable Families	7,420.9	8,010.8	8,010.8
Stephanie Tubbs Jones Child Welfare Services Program	5,561.5	5,777.3	5,777.3

## Listing of All Federal Funds by Grant

	A Department of	Child Safety				
Title:	Adoption and Leg	al Guardianship Inc	centive Paymen	ts		
AFIS Grant No:	936300	CFDA:	93.603		Grantor:	Department of Health and Human Services
Periodic:	On-going	Start Date:			End Date:	
Type of Grant:	Continuation Fundi	If Other, Explain:				Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:				be paid using this federal money:
	r where the grant is		2000			
s this American F	Recovery and Reinv	estment Act money	(Stimulus)?	No		
Description:		es to States and eligi r legal guardianship.	ble Tribes to incr	ease annually the numbe	r of childrer	in foster care who find permanent homes
Title:	Adoption Assista	nce				
AFIS Grant No:	936590	CFDA:	93.659		Grantor:	Department of Health and Human Services
Periodic:	On-going	Start Date:			End Date:	
Type of Grant:		If Other, Explain:				Administrative costs are permitted to
Fed. % or \$ Cap:	50%	Source of Match:	General Fund			be paid using this federal money:
	r where the grant is Recovery and Reinv		2000 (Stimulus)?	Νο		
Description:	To provide Federal costs for the adopt	Financial Participatio ion of children with s	n (FFP) to states pecial needs who	, Indian tribes, tribal organization of the second se	their familie	nd tribal consortia (tribes) in adoption subsic s and who meet certain eligibility tests. This healthy development of children through
	increased safety, p	ermanency and well-	being.			
Title:	Adoption Assista	nce				
AFIS Grant No:	936590	CFDA:	93.659		Grantor:	Department of Health and Human Services
Periodic:	On-going	Start Date:			End Date:	
Type of Grant:		If Other, Explain:				Administrative costs are permitted to
Fed. % or \$ Cap:		Source of Match:	General Fund			be paid using this federal money:
	r where the grant is		2000			
s this American F	Recovery and Reinv	restment Act money	(Stimulus)?	Νο		
Description:			pecial needs who	cannot be reunited with	their familie	nd tribal consortia (tribes) in adoption subsid s and who meet certain eligibility tests. This healthy development of children through
	assistance is intend	led to prevent inappr ermanency and well-				, , , , , , , , , , , , , , , , , , , ,
Fitle:	assistance is intenci increased safety, p		being.	ETV)		, , ,
	assistance is intenci increased safety, p	ermanency and well-	being.	ETV)	Grantor:	Department of Health and Human Services
AFIS Grant No:	assistance is intend increased safety, p Chafee Education	ermanency and well- and Training Vouc	being.	ETV)	Grantor: End Date:	
AFIS Grant No: Periodic:	assistance is intenci increased safety, p Chafee Education 935990 On-going	and Training Vouc CFDA:	being.	ETV)		Department of Health and Human Services Administrative costs are permitted to
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	assistance is intenci increased safety, p Chafee Education 935990 On-going Continuation Fundi 80%	and Training Vouc CFDA: Start Date: If Other, Explain: Source of Match:	being.	ETV)		Department of Health and Human Services
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	assistance is intendi increased safety, p Chafee Education 935990 On-going Continuation Fundi	and Training Vouc CFDA: Start Date: If Other, Explain: Source of Match:	being. <b>/</b> hers Program (I 93.599	ETV)		Department of Health and Human Services Administrative costs are permitted to
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe	assistance is intenci increased safety, p Chafee Education 935990 On-going Continuation Fundi 80%	and Training Vouc CFDA: Start Date: If Other, Explain: Source of Match: maintained:	being. hers Program (I 93.599 General Fund 2000	ETV)		Department of Health and Human Services Administrative costs are permitted to
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F	assistance is intendin increased safety, p Chafee Education 935990 On-going Continuation Fundi 80% r where the grant is Recovery and Reiny To provide resource	ermanency and well- and Training Vouc CFDA: Start Date: If Other, Explain: Source of Match: maintained: restment Act money es to states and eligil	being. hers Program (I 93.599 General Fund 2000 (Stimulus)? ble Indian tribes	<b>No</b> to make available voucher	End Date:	Department of Health and Human Services Administrative costs are permitted to
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American F Description:	assistance is intendincreased safety, p Chafee Education 935990 On-going Continuation Fundi 80% or where the grant is Recovery and Reiny To provide resource have aged out of for	ermanency and well- and Training Vouc CFDA: Start Date: If Other, Explain: Source of Match: maintained: restment Act money es to states and eligil	being. hers Program (I 93.599 General Fund 2000 (Stimulus)? ble Indian tribes /e been adopted	<b>No</b> to make available voucher	End Date:	Department of Health and Human Services Administrative costs are permitted to be paid using this federal money:
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe is this American F Description: Title:	assistance is intendincreased safety, p Chafee Education 935990 On-going Continuation Fundi 80% or where the grant is Recovery and Reiny To provide resource have aged out of for	ermanency and well- and Training Vouc CFDA: Start Date: If Other, Explain: Source of Match: smaintained: restment Act money es to states and eligil oster care or who have	being. hers Program (I 93.599 General Fund 2000 (Stimulus)? ble Indian tribes /e been adopted	<b>No</b> to make available voucher	End Date:	Department of Health and Human Services Administrative costs are permitted to be paid using this federal money:
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Description: Title: AFIS Grant No:	assistance is intendi increased safety, p Chafee Education 935990 On-going Continuation Fundi 80% or where the grant is Recovery and Reiny To provide resource have aged out of for Chafee Foster Car	ermanency and well- and Training Vouc CFDA: Start Date: If Other, Explain: Source of Match: source of Match: maintained: restment Act money es to states and eligit oster care or who have re Independence Pr	being. hers Program (I 93.599 General Fund 2000 (Stimulus)? ole Indian tribes ve been adopted ogram	<b>No</b> to make available voucher	End Date: rs for posts nship from	Department of Health and Human Services Administrative costs are permitted to be paid using this federal money: econdary training and education, to youths we the public foster care system after age 16.
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American F Description: Title: AFIS Grant No: Periodic:	assistance is intendi increased safety, p Chafee Education 935990 On-going Continuation Fundi 80% r where the grant is Recovery and Reinv To provide resource have aged out of for Chafee Foster Car 936740 On-going	ermanency and well- and Training Vouc CFDA: Start Date: If Other, Explain: Source of Match: maintained: restment Act money es to states and eligil poster care or who have re Independence Pr CFDA:	being. hers Program (I 93.599 General Fund 2000 (Stimulus)? ole Indian tribes ve been adopted ogram	<b>No</b> to make available voucher	End Date: rs for postse nship from Grantor:	Department of Health and Human Services Administrative costs are permitted to be paid using this federal money: econdary training and education, to youths we the public foster care system after age 16. Department of Health and Human Services Administrative costs are permitted to
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American F Description: Fitle: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	assistance is intendi increased safety, p Chafee Education 935990 On-going Continuation Fundi 80% r where the grant is Recovery and Reinv To provide resource have aged out of for Chafee Foster Car 936740 On-going Continuation Fundi 80%	ermanency and well- and Training Vouc CFDA: Start Date: If Other, Explain: Source of Match: sestment Act money est to states and eligil boster care or who hav re Independence Pr CFDA: Start Date: If Other, Explain: Source of Match:	being. hers Program (I 93.599 General Fund 2000 (Stimulus)? ole Indian tribes ve been adopted ogram	<b>No</b> to make available voucher	End Date: rs for postse nship from Grantor:	Department of Health and Human Services Administrative costs are permitted to be paid using this federal money: econdary training and education, to youths we the public foster care system after age 16. Department of Health and Human Services
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American F Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	assistance is intendi increased safety, p Chafee Education 935990 On-going Continuation Fundi 80% r where the grant is Recovery and Reinv To provide resource have aged out of for Chafee Foster Car 936740 On-going Continuation Fundi	ermanency and well- and Training Vouc CFDA: Start Date: If Other, Explain: Source of Match: sestment Act money est to states and eligil boster care or who hav re Independence Pr CFDA: Start Date: If Other, Explain: Source of Match:	being. hers Program (I 93.599 General Fund 2000 (Stimulus)? ble Indian tribes /e been adopted ogram 93.674	<b>No</b> to make available voucher	End Date: rs for postse nship from Grantor:	Department of Health and Human Services Administrative costs are permitted to be paid using this federal money: econdary training and education, to youths we the public foster care system after age 16. Department of Health and Human Services Administrative costs are permitted to
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe	assistance is intendi increased safety, p Chafee Education 935990 On-going Continuation Fundi 80% r where the grant is Recovery and Reinv To provide resource have aged out of for Chafee Foster Car 936740 On-going Continuation Fundi 80%	ermanency and well- and Training Vouc CFDA: Start Date: If Other, Explain: Source of Match: maintained: restment Act money es to states and eligil oster care or who have re Independence Pr CFDA: Start Date: If Other, Explain: Source of Match: maintained:	being. hers Program (I 93.599 General Fund 2000 (Stimulus)? ole Indian tribes // been adopted ogram 93.674 General Fund 2000	<b>No</b> to make available voucher	End Date: rs for postse nship from Grantor:	Department of Health and Human Services Administrative costs are permitted to be paid using this federal money: econdary training and education, to youths we the public foster care system after age 16. Department of Health and Human Services Administrative costs are permitted to
Is this American F Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe	assistance is intendi increased safety, p Chafee Education 935990 On-going Continuation Fundi 80% r where the grant is Recovery and Reinv To provide resource have aged out of for Chafee Foster Car 936740 On-going Continuation Fundi 80% r where the grant is Recovery and Reinv To assist states and care until 18 years	ermanency and well- and Training Vouc CFDA: Start Date: If Other, Explain: Source of Match: maintained: restment Act money es to states and eligil poster care or who have re Independence Pr CFDA: Start Date: If Other, Explain: Source of Match: source of Match: maintained: restment Act money d eligible Indian tribe of age, youth who le	being. hers Program (I 93.599 General Fund 2000 (Stimulus)? ole Indian tribes we been adopted ogram 93.674 General Fund 2000 (Stimulus)? s in establishing ave foster care for	No to make available vouche or left for kinship guardia <b>No</b> and carrying out program or adoption or kinship gua	End Date: rs for postse nship from Grantor: End Date: as designed ardianship a	Department of Health and Human Services Administrative costs are permitted to be paid using this federal money: econdary training and education, to youths we the public foster care system after age 16. Department of Health and Human Services Administrative costs are permitted to

## Listing of All Federal Funds by Grant

Agency: CH	A Department of	Child Safety				
AFIS Grant No:	936690	CFDA:	93.669		Grantor:	Department of Health and Human Services
Periodic:	On-going	Start Date:			End Date:	
ype of Grant: ed. % or \$ Cap:	Continuation Fundi 100%	If Other, Explain: Source of Match:				Administrative costs are permitted to be paid using this federal money:
· · · · ·	r where the grant is		2000			
	-	vestment Act money		No		
Description:				child protective services	s systems.	
Title:	Community-Base	d Child Abuse Preve	ention Grants			
AFIS Grant No:	935900	CFDA:	93.590		Grantor:	Department of Health and Human Services
Periodic:	On-going	Start Date:			End Date:	
Type of Grant:	Continuation Fundi	If Other, Explain:				Administrative costs are permitted to
ed. % or \$ Cap:	80%	Source of Match:	General Fund			be paid using this federal money:
FIS fund numbe	r where the grant is	s maintained:	2000			
s this American F	Recovery and Reinv	estment Act money	(Stimulus)?	No		
Description:	prevent child abuse reduce the likelihoo	e and neglect and to	support the coor neglect; and (2)	dination of resources and	d activities to	dinate initiatives, programs, and activities to better strengthen and support families to n and knowledge of diverse populations in ord
Title:	Foster Care_Title	IV-E				
AFIS Grant No:	936580	CFDA:	93.658		Grantor:	Department of Health and Human Services
eriodic:	On-going	Start Date:			End Date:	
ype of Grant:	Continuation Fundi	If Other, Explain:				Administrative costs are permitted to
ed. % or \$ Cap:	50%	Source of Match:	General Fund			be paid using this federal money:
FIS fund numbe	r where the grant is	s maintained:	2000			
s this American F	Recovery and Reinv	estment Act money	(Stimulus)?	No		
	with adoptive famil foster care mainter and eligible profess	ies, or placed in othe nance for eligible child sional partner agency	r planned arrang dren; administrat staff. In additio	ements for permanency.	. The progra program; ar for technical	il the children are returned home safely, place im provides funds to assist with the costs of id training for public agency staff, foster parer assistance and plan
litle:	Foster Care_Title	IV-E				
FIS Grant No:	936580	CFDA:	93.658		Grantor:	Department of Health and Human Services
Periodic:	On-going	Start Date:			End Date:	
ype of Grant:	Continuation Fundi	If Other, Explain:				Administrative costs are permitted to
ed. % or \$ Cap:	75%	Source of Match:	General Fund,	Ch & Fam Svc Trn Prg Fu	und, Local	be paid using this federal money:
FIS fund numbe	r where the grant is	s maintained:	2000			
s this American F	Recovery and Reinv	estment Act money	(Stimulus)?	No		
Description:	of-home care for cl with adoptive famil foster care mainter and eligible profess	hildren under the juri ies, or placed in othe nance for eligible child sional partner agency	sdiction of the st r planned arrang dren; administrat staff. In additio	ate or tribal child welfare ements for permanency.	e agency unt . The progra program; ar for technical	consortia (tribes) to provide safe and stable or il the children are returned home safely, place im provides funds to assist with the costs of id training for public agency staff, foster parer assistance and plan
Title:	Foster Care_Title	IV-E				
AFIS Grant No:	936580	CFDA:	93.658		Grantor:	Department of Health and Human Services
Periodic:	On-going	Start Date:			End Date:	
ype of Grant:	Continuation Fundi	If Other, Explain:				Administrative costs are permitted to
Fed. % or \$ Cap:	69.24%	Source of Match:	General Fund			be paid using this federal money:
	r where the grant is	maintained:	2000			
FIS fund numbe						
	Recovery and Reinv	vestment Act money	(Stimulus)?	No		

### Listing of All Federal Funds by Grant

#### Agency: CHA Department of Child Safety

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, beginning in fiscal year 2009.

Title:	Promoting Safe a	nd Stable Families		
AFIS Grant No:	935560	CFDA:	93.556	Grantor: Department of Health and Human Services
Periodic:	On-going	Start Date:		End Date:
Type of Grant:	Continuation Fundi	If Other, Explain:		Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:		be paid using this federal money:
AFIS fund numbe	r where the grant is	maintained:		
Is this American F	Recovery and Reinv	estment Act money	(Stimulus)? No	
Description:	provision of suppor been maltreated, w placed in foster car services as necessa state child welfare coordinated progra adoption promotior In addition, a portio	tive family services; 2 when the family's prob e so that reunification ary to that they can m agencies, territories, ms of community-bas n and support service on of funds is reserve	2) to assure children's safety within the plems can be addressed effectively; 3) n may occur in a safe and stable mann- nake a lifetime commitment to their chi and eligible Indian tribes to serve fam sed family support services, family pres s. ed for a separate formula grant for state	event child maltreatment among families at risk through the home and preserve intact families in which children have o address the problems of families whose children have bee er; 4) to support adoptive families by providing support dren. This is accomplished through issuance of grants to lies at risk or in crisis, to develop or expand and operate ervation services, time-limited reunification services, and as and territories to support monthly caseworker visits with
	which may be awa	rded competitively the	proportion of appropriated funds are re rough contracts or discretionary grants	served for research, evaluation, and technical assistance,
Title: AFIS Grant No:	-	nd Stable Families	02 556	Cropton Department of Health and Human Condition
	935560	CFDA:	93.556	Grantor: Department of Health and Human Services
Periodic:	On-going	Start Date:		End Date:
Type of Grant:		If Other, Explain:		Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	75%	Source of Match:	General Fund	be paid using this rederal money.
	r where the grant is		2000	
Is this American F	Recovery and Reinv	estment Act money	r (Stimulus)? No	
Description:	provision of suppor been maltreated, w placed in foster car services as necessa state child welfare coordinated progra adoption promotior In addition, a portio	tive family services; 2 when the family's prob e so that reunification ary to that they can m agencies, territories, ms of community-bas n and support service on of funds is reserve	2) to assure children's safety within the plems can be addressed effectively; 3) n may occur in a safe and stable mann hake a lifetime commitment to their chi and eligible Indian tribes to serve fam sed family support services, family pres s. ed for a separate formula grant for state	event child maltreatment among families at risk through the home and preserve intact families in which children have o address the problems of families whose children have bee er; 4) to support adoptive families by providing support dren. This is accomplished through issuance of grants to lies at risk or in crisis, to develop or expand and operate ervation services, time-limited reunification services, and es and territories to support monthly caseworker visits with
	which may be awa	rded competitively the	rough contracts or discretionary grants	served for research, evaluation, and technical assistance,
Title:	•	Jones Child Welfare	U	
AFIS Grant No:	936450	CFDA:	93.645	Grantor: Department of Health and Human Services
Periodic:	On-going	Start Date:		End Date:
Type of Grant:		If Other, Explain:	Concern Fund	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	75%	Source of Match:	General Fund	so para aong tino rederar money.
	r where the grant is		2000	
	Recovery and Reinv	estment Act money	r (Stimulus)? No	
Description:		rdinated child and far		p promote state and tribal flexibility in the development and nunity-based agencies and ensures all children are raised in

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

#### Agency: CHA Department of Child Safety

	FY 2017 Actual	FY 2018 Estimate	FY 201 Estimat
FTE Positions	775.5	662.8	662.8
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	314,151.7	306,878.9	316,130.7
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	314,151.7	306,878.9	316,130.7
Expenditures			
Personal Services	26,019.6	23,888.0	23,888.0
Employee Related Expenses	11,694.8	10,724.2	10,724.2
Professional and Outside Services	6,150.7	5,434.8	5,434.8
Travel In-State	331.0	314.3	314.3
Travel Out-of-State	204.7	201.4	201.4
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	256,716.5	254,830.8	264,082.6
Other Operating Expenditures	1,523.7	1,512.2	1,512.2
Land Acquisition and Captial Projects	7,763.3	6,747.8	6,747.8
Capital and Non Capital Equipment	3,747.4	3,225.4	3,225.4
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	314,151.7	306,878.9	316,130.7
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety	
Grant Title:	Adoption and Legal Guardianship Incentive Payments	
AFIS Grant #	: 936300	CFDA: 93.603

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	2,100.0	5,200.0	600.0
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	2,100.0	5,200.0	600.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	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.
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.
Aid to Individuals	2,100.0	5,200.0	600.
Other Operating Expenditures	0.0	0.0	0.
Land Acquisition and Captial Projects	0.0	0.0	0.
Capital and Non Capital Equipment	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	2,100.0	5,200.0	600.0
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety	
Grant Title:	Adoption Assistance	
AFIS Grant #	: 936590	CFDA: 93.659

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	64.2	60.3	60.3
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	8,520.5	8,520.5	8,520.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	8,520.5	8,520.5	8,520.5
Expenditures			
Personal Services	2,755.2	2,755.2	2,755.2
Employee Related Expenses	1,172.1	1,172.1	1,172.1
Professional and Outside Services	91.4	91.4	91.4
Travel In-State	28.2	28.2	28.2
Travel Out-of-State	4.5	4.5	4.5
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	3,786.9	3,786.9	3,786.9
Other Operating Expenditures	650.5	650.5	650.5
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	31.7	31.7	31.7
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	8,520.5	8,520.5	8,520.5
	0.0		0.0

Agency:	CHA Department of Child Safety	
Grant Title:	Adoption Assistance	
AFIS Grant #	: 936590	CFDA: 93.659

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	124,323.3	140,354.5	157,656.1
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	124,323.3	140,354.5	157,656.1
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	124,323.3	140,354.5	157,656.1
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	124,323.3	140,354.5	157,656.1
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety	
Grant Title:	Chafee Education and Training Vouchers Program (ETV)	
AFIS Grant #	: 935990	CFDA: 93.599

	FY 2017 Actual	FY 2018 Estimate	FY 201 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	1,525.5	467.4	467.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,525.5	467.4	467.4
Expenditures			
Personal Services	0.0	0.0	0.
Employee Related Expenses	0.0	0.0	0.
Professional and Outside Services	0.0	0.0	0.
Travel In-State	0.0	0.0	0.
Travel Out-of-State	0.0	0.0	0.
Food	0.0	0.0	0.
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.
Aid to Individuals	1,525.5	467.4	467.4
Other Operating Expenditures	0.0	0.0	0.
Land Acquisition and Captial Projects	0.0	0.0	0.
Capital and Non Capital Equipment	0.0	0.0	0.
Cost Allocation / Indirect Costs	0.0	0.0	0.
Transfers and Refunds (Out)	0.0	0.0	0.
Total Expenditures	1,525.5	467.4	467.4
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety
Grant Title:	Chafee Foster Care Independence Program
AFIS Grant #	: 936740 CFDA: 93.674

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	4.4	4.1	4.1
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	5,140.7	5,145.1	5,145.1
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	5,140.7	5,145.1	5,145.1
Expenditures			
Personal Services	200.1	200.2	200.2
Employee Related Expenses	79.3	79.4	79.4
Professional and Outside Services	7.1	7.1	7.1
Travel In-State	8.3	8.3	8.3
Travel Out-of-State	2.5	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	4,817.8	4,822.0	4,822.0
Other Operating Expenditures	24.9	24.9	24.9
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.7	0.7	0.7
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	5,140.7	5,145.1	5,145.1
Ending Balance	0.0	0.0	0.0

Grant Title: Child Abuse and Neglect State Grants	
AFIS Grant # : 936690	CFDA: 93.669

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	7.3	5.5	5.5
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	539.9	432.0	432.0
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	539.9	432.0	432.0
Expenditures			
Personal Services	161.9	129.6	129.6
Employee Related Expenses	58.2	46.6	46.6
Professional and Outside Services	251.4	201.2	201.2
Travel In-State	6.9	5.5	5.5
Travel Out-of-State	1.2	0.9	0.9
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	0.0	0.0	0.0
Other Operating Expenditures	59.5	47.6	47.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.8	0.6	0.6
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	539.9	432.0	432.0
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety	
Grant Title:	Community-Based Child Abuse Prevention Grants	
AFIS Grant # :	935900	CFDA: 93.590

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	6.0	8.8	8.8
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	678.1	690.3	690.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	678.1	690.3	690.3
Expenditures			
Personal Services	93.2	94.9	94.9
Employee Related Expenses	37.9	38.6	38.6
Professional and Outside Services	468.8	477.2	477.2
Travel In-State	0.7	0.7	0.7
Travel Out-of-State	0.3	0.3	0.3
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	0.0	0.0	0.0
Other Operating Expenditures	74.3	75.6	75.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	2.9	3.0	3.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	678.1	690.3	690.3
Ending Balance	0.0	0.0	0.0

Agency: CH	IA Department of Child Safety	
Grant Title: Fo	ster Care_Title IV-E	
AFIS Grant # : 93	6580	CFDA: 93.658

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	522.6	420.6	420.6
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	59,671.5	51,137.2	51,137.2
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	59,671.5	51,137.2	51,137.2
Expenditures			
Personal Services	15,739.8	13,488.7	13,488.7
Employee Related Expenses	7,126.0	6,106.9	6,106.9
Professional and Outside Services	4,760.2	4,079.4	4,079.4
Travel In-State	108.4	92.9	92.9
Travel Out-of-State	20.9	17.9	17.9
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	21,128.9	18,106.9	18,106.9
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	7,131.1	6,111.2	6,111.2
Capital and Non Capital Equipment	3,656.2	3,133.3	3,133.3
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	59,671.5	51,137.2	51,137.2
	0.0	0.0	0.0

Grant Title: Foster Care_Title IV-E	
AFIS Grant # : 936580 CFDA: 93	3.658

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	86.7	81.4	81.4
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	14,462.4	14,462.4	14,462.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	14,462.4	14,462.4	14,462.4
Expenditures			
Personal Services	3,257.0	3,257.0	3,257.0
Employee Related Expenses	1,737.4	1,737.4	1,737.4
Professional and Outside Services	448.9	448.9	448.9
Travel In-State	173.7	173.7	173.7
Travel Out-of-State	173.7	173.7	173.7
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	8,066.5	8,066.5	8,066.5
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	576.4	576.4	576.4
Capital and Non Capital Equipment	28.8	28.8	28.8
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	14,462.4	14,462.4	14,462.4
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety	
Grant Title:	Foster Care_Title IV-E	
AFIS Grant #	: 936580	CFDA: 93.658

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	83,740.0	66,224.5	62,774.7
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	83,740.0	66,224.5	62,774.7
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	83,740.0	66,224.5	62,774.7
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	83,740.0	66,224.5	62,774.7

Agency:	CHA Department of Child Safety	
Grant Title:	Promoting Safe and Stable Families	
AFIS Grant #	: 935560	CFDA: 93.556

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimat
FTE Positions	6.3	5.8	5.8
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	467.4	456.9	456.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	467.4	456.9	456.9
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.
Travel In-State	0.0	0.0	0.
Travel Out-of-State	0.0	0.0	0.
Food	0.0	0.0	0.
Pass-Through Funds (To Other State Agencies)	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.
Other Operating Expenditures	467.4	456.9	456.
Land Acquisition and Captial Projects	0.0	0.0	0.
Capital and Non Capital Equipment	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	467.4	456.9	456.9
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety	
Grant Title:	Promoting Safe and Stable Families	
AFIS Grant #	: 935560	CFDA: 93.556

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	2.6	2.7	2.7
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	7,420.9	8,010.8	8,010.8
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	7,420.9	8,010.8	8,010.8
Expenditures			
Personal Services	49.8	53.8	53.8
Employee Related Expenses	41.2	44.5	44.5
Professional and Outside Services	45.8	49.5	49.5
Travel In-State	0.3	0.3	0.3
Travel Out-of-State	0.2	0.2	0.2
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	7,227.6	7,802.1	7,802.1
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	55.8	60.2	60.2
Capital and Non Capital Equipment	0.2	0.2	0.2
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	7,420.9	8,010.8	8,010.8
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety	
Grant Title:	Stephanie Tubbs Jones Child Welfare Services Program	
AFIS Grant #	: 936450	CFDA: 93.645

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	75.4	73.6	73.6
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	5,561.5	5,777.3	5,777.3
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	5,561.5	5,777.3	5,777.3
Expenditures			
Personal Services	3,762.6	3,908.6	3,908.6
Employee Related Expenses	1,442.7	1,498.7	1,498.7
Professional and Outside Services	77.1	80.1	80.1
Travel In-State	4.5	4.7	4.7
Travel Out-of-State	1.4	1.4	1.4
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	247.1	256.7	256.7
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	26.1	27.1	27.1
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	5,561.5	5,777.3	5,777.3
	0.0	0.0	0.0

Agency: CH	A Departmen	t of Child Sa	fety					
Title:	Adoption and Legal Guardianship Incentive Payments							
AFIS Grant No:	936300	CFDA:	93.603	Grantor: Department of Health and Human Services				
Periodic:	On-going	Start D	ate:	End Date:				
Type of Grant: Fed. % or \$ Cap: AFIS fund numbe	•	Source Int is maintai	of Match:	Administrative costs are permitted to be paid using this federal money:				
Description:		entives to Sta	tes and eligible Tribes to increase	annually the number of children in foster care who find permanent homes				
Performance M	leasure: Numl	ber of Finalize	ed Adoptions					
FY 2016	FY 2017 F	FY 2018 F	FY 2019					
3,406	4309	4826	5405					

Performance Measure Description:

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

Agency: CH	A Department o	of Child Safety		
Title:	Adoption Assis	tance		
AFIS Grant No:	936590	CFDA:	93.659	Grantor: Department of Health and Human Services
Periodic:	On-going	Start Date:		End Date:
Type of Grant:	Continuation Fun	di 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 numbe	r where the grant	t is maintained: 2	000	
Is this American F	Recovery and Rei	nvestment Act mone	/ (Stimulus)? No	
Description:	costs for the ado assistance is inte	ption of children with s	pecial needs who canno opriately long stays in f	n tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy t be reunited with their families and who meet certain eligibility tests. This oster care and to promote the healthy development of children through
Performance M	easure: Average	e monthly number of c	hildren receiving adoptic	n subsidy
FY 2016	FY 2017 FY	2018 FY 2019		
23212	25879 2	28984 32463		
Performance Mea	asure Descriptior	n:		

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

Agen	cy: CH	A D	epartm	ent of Child	Safety	
Perf	ormance M	leasu	ire: Av	verage month	ly number of c	dren receiving adoption subsidy.
	FY 2016	FY	2017	FY 2018	FY 2019	_
	23212	2	5907	28984	32463	
Perfo	ormance Me	asure	Descr	iption:		
Т	he grant is u	used to	o suppo	rt the adoptic	on of children fi	n the child welfare system.

Title:	Chafee Education and Training Vouchers Program (ETV)						
AFIS Grant No:	935990	CFDA:	93.599	Grantor:	Department of Health and Human Services		
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 numbe	r where the grant is	maintained: 2	000				
Is this American F	Recovery and Reinv	estment Act money	(Stimulus)? No				
Description:		5			ostsecondary training and education, to youths nip from the public foster care system after age 16		

447 611 530 530

Performance Measure Description:

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

Agency: CH	A Department of	f Child Safety		
Title:	Chafee Foster C	are Independence Pi	ogram	
AFIS Grant No:	936740	CFDA:	93.674	Grantor: Department of Health and Human Services
Periodic:	On-going	Start Date:		End Date:
Type of Grant:	Continuation Fund	li 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 numbe	r where the grant i	is maintained: 2	000	
Is this American F	Recovery and Rein	vestment Act mone	(Stimulus)? No	
Description:	care until 18 year	s of age, youth who le	eave foster care for adopt	ying out programs designed to assist foster youth likely to remain in foster ion or kinship guardianship after attaining age 16, and youth who have left yet attained 21 years of age, to make the transition from foster care to self-
Performance N	leasure: Number	of independent living	maintenance program pa	rticipants
FY 2016	FY 2017 FY 2	2018 FY 2019		
536	516 52	24 524		
Performance Me	asure Description	:		

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

Title:	Child Abuse and I	Neglect State Grant	s			
AFIS Grant No:	936690	CFDA:	93.669	Grantor:	Department of Health and Human Services	
Periodic:	On-going	Start Date:		End Date:		
Type of Grant:	Continuation Fundi	If Other, Explain:			Administrative costs are permitted to	
Fed. % or \$ Cap:	100%	Source of Match:			be paid using this federal money:	✓
AFIS fund numbe	r where the grant is	maintained: 2	000			
Is this American	Recovery and Reinv	estment Act money	/ (Stimulus)? No			
Description:	To assist States in	the support and impr	rovement of their child prot	tective services systems		

69.23% 75.00% 79.66% 79.66%

Performance Measure Description:

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

Title:	Community-Bas	sed Child Abuse Preve	ention Grants	
AFIS Grant No:	935900	CFDA:	93.590	Grantor: Department of Health and Human Services
Periodic:	On-going	Start Date:		End Date:
Type of Grant:	Continuation Fur	ndi If Other, Explain:		Administrative costs are permitted to
Fed. % or \$ Cap:	80%	Source of Match:	General Fund	be paid using this federal money:
AEIS fund number		t is maintained:		
AFIS IUNG NUMBE	r where the gran	15 maintaineu. Z	.000	
	•	investment Act money		
Is this American F	Recovery and Rei (1) To support c prevent child abo reduce the likelih	investment Act money community-based efforts use and neglect and to a	y (Stimulus)? No s to develop, operate, expansupport the coordination of neglect; and (2) to foster of	nd, and enhance, and coordinate initiatives, programs, and activities to <sup>F</sup> resources and activities to better strengthen and support families to understanding, appreciation and knowledge of diverse populations in
Is this American F Description:	Recovery and Rei (1) To support c prevent child ab reduce the likelik order to effective	investment Act money community-based efforts use and neglect and to hood of child abuse and	y (Stimulus)? No s to develop, operate, expansion support the coordination of I neglect; and (2) to foster un hild abuse and neglect.	resources and activities to better strengthen and support families to
Description:	Recovery and Rei (1) To support c prevent child abur reduce the likelih order to effective leasure: Number	investment Act money community-based efforts use and neglect and to hood of child abuse and ely prevent and treat ch	y (Stimulus)? No s to develop, operate, expansion support the coordination of I neglect; and (2) to foster un hild abuse and neglect.	resources and activities to better strengthen and support families to

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

Title:	Foster Care Title			
AFIS Grant No:	936580	CFDA:	93.658	Grantor: Department of Health and Human Services
Periodic:	On-going	Start Date:	93.030	End Date:
Type of Grant: Fed. % or \$ Cap:	5 5	i If Other, Explain: Source of Match:	General Fund	Administrative costs are permitted to be paid using this federal money:
	r where the grant i		000	
	•	vestment Act money		
Description:	The Title IV E Fee	ter Care program belo	a atataa. Tudian tulkaa tulk	
Description.	out-of-home care placed with adopt costs of foster car foster parents and	for children under the ive families, or placed e maintenance for elig I eligible professional p	jurisdiction of the state or in other planned arrangem ible children; administrativ	al organizations and tribal consortia (tribes) to provide safe and stable tribal child welfare agency until the children are returned home safely, nents for permanency. The program provides funds to assist with the e costs to manage the program; and training for public agency staff, Idition, \$3 million is reserved for technical assistance and plan fiscal year 2009.
·	out-of-home care placed with adopt costs of foster car foster parents and development/impl	for children under the ive families, or placed e maintenance for elig d eligible professional p ementation grants to e	jurisdiction of the state or in other planned arrangem jible children; administrativ partner agency staff. In ac eligible tribes, beginning in	tribal child welfare agency until the children are returned home safely, nents for permanency. The program provides funds to assist with the re costs to manage the program; and training for public agency staff, Idition, \$3 million is reserved for technical assistance and plan
	out-of-home care placed with adopt costs of foster car foster parents and development/impl	for children under the ive families, or placed e maintenance for elig d eligible professional p ementation grants to e of children in out-of-he	jurisdiction of the state or in other planned arrangem jible children; administrativ partner agency staff. In ac eligible tribes, beginning in	tribal child welfare agency until the children are returned home safely, nents for permanency. The program provides funds to assist with the re costs to manage the program; and training for public agency staff, Idition, \$3 million is reserved for technical assistance and plan

# Performance Measure Description:

The grant is used to support the foster care program.

Agen	cy: CH	A Departm	ent of Child	Safety	
Perfo	ormance N	leasure: Pe	ercent of new	ly hired Child Pr	otective Services specialists completing training within seven months of hire
	FY 2016	FY 2017	FY 2018	FY 2019	
	67%	99%	100%	100%	
Perfo	rmance Me	asure Descri	iption:		
Т	he grant is u	ised to provid	le training to	Child Protective	Services specialists.

Agency:	CH.	•	ent of Child	Safety Iren in out-of-hor
		leasure. In		
FY	2016	FY 2017	FY 2018	FY 2019
18	8,711	17,397	15,500	14,750
Performa	nce Mea	asure Descri	iption:	
The a	rant is u	sed to suppo	rt the foster c	are program.

Agency: CH/	A Department of	Child Safety			
Title:	Promoting Safe a	nd Stable Families			
AFIS Grant No:	935560	CFDA:	93.556	Grantor	: Department of Health and Human Services
Periodic:	On-going	Start Date:		End Dat	e:
Type of Grant: Fed. % or \$ Cap: AFIS fund number	Continuation Fundi 100% r where the grant is	i If Other, Explain: Source of Match: s maintained: 2	General Fund		Administrative costs are permitted to be paid using this federal money:
	-	vestment Act money	y (Stimulus)? No		
Description:	The objectives of t provision of suppo- been maltreated, v placed in foster ca services as necess state child welfare coordinated progra	the Promoting Safe ar rtive family services; when the family's pro re so that reunification ary to that they can r agencies, territories,	nd Stable Families program are: 2) to assure children's safety wi blems can be addressed effectiv on may occur in a safe and stable nake a lifetime commitment to t and eligible Indian tribes to ser sed family support services, fam	thin the home and ely; 3) to address manner; 4) to heir children. The ve families at riss	ild maltreatment among families at risk through the nd preserve intact families in which children have ss the problems of families whose children have been support adoptive families by providing support his is accomplished through issuance of grants to sk or in crisis, to develop or expand and operate services, time-limited reunification services, and

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.

<b>Performance Measure:</b>	Number of Healthy Families progra	m participants
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FY 2016	FY 2017	FY 2018	FY 2019	
4,625	4,466	4,500	4,500	

4,466 4,625 4,500

# **Performance Measure Description:**

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

Ager	cy: CH	A Departm	ent of Child	Safety
Perf	ormance N	leasure: Pe	ercent of child	dren visited eac
	FY 2016	FY 2017	FY 2018	FY 2019
	86%	94%	95%	95%
Perf	ormance Me	asure Descr	iption:	
٦	The grant is u	ised to suppo	ort the Depart	ment of Child S

Agency: CH	A Departm	ent of Child	Safety			
Title:	Stephanie	Tubbs Jones	s Child Welfar	e Services Program		
AFIS Grant No:	936450	CFD	A:	93.645	Grantor:	Department of Health and Human Services
Periodic:	On-going	Star	t Date:		End Date	e:
Type of Grant:	Continuation Fundi If Other, Explain:					Administrative costs are permitted to
Fed. % or \$ Cap:			General Fund		be paid using this federal money:	
AFIS fund numbe	r where the g	grant is mair	tained: 2	000		
Is this American I	Recovery and	I Reinvestm	ent Act money	y (Stimulus)? No		
Description:		f a coordinat				e state and tribal flexibility in the development and used agencies and ensures all children are raised in
Performance M	leasure: Nu	mber of Chil	d Protective Se	ervices reports received		
FY 2016	FY 2017	FY 2018	FY 2019			
49136	47216	50,000	50,000			
Performance Me	asure Descri	ption:				

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

AGENCY SUMMARY							
Program:	CHA 0.0 DEPARTMENT OF CHILD SAFETY						
Director:	Gregory McKay, Director						
Phone:	(602) 255-2500						
Statute:	A.R.S. §8-451						
Plan Contact:	Robert Navarro, CFO						
	(602) 255-2778						

To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

#### **Description:**

The Department of Child Safety (DCS) is Arizona's State-administered child welfare services agency. DCS provides child abuse and neglect investigations; child safety and risk assessments; family support, preservation, and reunification services; family foster care and kinship care services; services to promote the safety, permanence, and well-being of children with foster and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care.

The Department of Child Safety's primary purpose is to protect children. To achieve this purpose, the Department shall accomplish the following in equal priority:

• Investigate reports of child abuse and neglect.

• Assess, promote and support the safety of a child in a safe and stable family or other appropriate placement.

• Work cooperatively with law enforcement regarding reports that include criminal conduct allegations.

• Without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family and provide prevention, intervention and treatment for abuse and neglected children.

Goal: 1 To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

#### **Objectives:**

2018 Obj: Statewide Reporting Metrics

Perfo	ormar	nce Meas	sures	S:	FY 2016	FY 2017	FY 2017	FY 2018	FY 2019	
	ML	Budget	Тур	e	Actual	Estimate	Actual	Estimate	Estimate	_
1	✓		OC	# of Agency FTE Count	2916	2916	2,720	2,916	2,916	
2	✓		OC	# of Regrettable Attrition	0	0	571	0	0	
3	✓		OC	# of Administative Rules Improved	0	0	0	0	0	
4	<ul> <li>Image: A start of the start of</li></ul>		OC	# of Breakthroughs Achieved	0	0	3	0	0	
5	✓		OC	% of Services Online	0	0	0	0	0	
6	✓		OC	% of Arizona Management System Adoption	0	0	0	0	0	

	PROGRAM SUMMARY	
Program:	CHA 1.0 INVESTIGATIONS AND OPERATIONS	
Contact:	Robert Navarro, CFO	
Phone:	(602) 255-2778	
Statute:	A.R.S. § 8-453	

#### **Mission:**

To ensure the safety of children and promote services to enable them to achieve permanency in a safe and stable placement.

#### **Description:**

The Investigations and Operations functions of the Department investigate reports of child abuse and neglect, coordinate services to achieve permanency on behalf of the child, strengthen the family and provide prevention, intervention and treatment for neglected and abused children and provides administrative oversight and operating support to the programs within the Department.

## This Program Contains the following Subprograms:

- Investigations and Operations
- Retention Pay
- Overtime Pay
- Training Resources
- Records Retention Staff
- Inspections Bureau
- Attorney General Legal Services
- General Counsel
- Internet Crimes Against Children
- Office of Child Welfare Investigations
- Caseworkers
- Backlog Privatization
- New Case Aides
- Litigation Expenses
- Payment Deferral

• Goal: 1 To provide quality leadership and training opportunities to enhance the delivery of quality services and promote accountability.

Objectives: 1

2018 Obj: FY 2018 Department of Child Safety Metrics

Performa	Performance Measures:				FY 2017	FY 2017	FY 2018	FY 2019
ML	Budget	Тур	e	Actual	Estimate	Actual	Estimate	Estimate
1 🖌		EF	Total Number of Open DCS Reports	0	12500	5,378	0	0
2 🖌		EF	Number of Inactive Cases	0	1,000	376	0	0
3 🖌		OC	Number of Case Caring Staff	0	1406	1335	1406	0
4		OC	Number of Field Operations Administative Staff including OCWI	0	888	918	1032	1032
5 🖌		OC	Number of Non-Field Specific Staff	0	580	467	478	478
6 🖌		OC	Hotline Screen In %	0	0	64	0	0
7 🗸		OC	Number of Communication and Reports to the Hotline	0	0	141,873	0	0
8 🖌		OP	Number of Crimnal Conduct Reports	0	0	7,913	0	0
9 🗸		EF	% Response on Time	0	85	91.4	90	90
10 🖌		OC	Overtime Expense in Dollars	0	10,200,00 0	7,123,053	6,900,000	6,900,000
11 🖌		OC	Total reports received at the Hotline	0	0	47,968	0	0
			SUBBROCE AM SU					

			SUBPROGRAM SUMMARY
Program:	CHA	1.1	INVESTIGATIONS AND OPERATIONS
Contact:	Robert I	Navarro, Cl	=0
Phone:	(602) 2	55-2778	
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.

• Goal: 1 To provide quality leadership and training opportunities to enhance the delivery of quality services and promote accountability.

Performance Measures:	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
ML Budget Type	Actual	LSumale	Actual	LStimate	LSumale
<sup>1</sup> ✓ □ EF Percent of newly hired Department of Child Safety (DCS) Specialists completing training within seven months of hire.	0	N/A	0	N/A	0
This percentage reflects Specialists that started and e	completed train	ning in FY15	There are	42% of Spe	cialists that started

ML Budget	Тур	e	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
-		training in FY15 and are still in training.					
2	QL	Percent of complaints reviewed by the Office of the Citizens Aide where allegations are reported as valid by the Ombudsman.	19.91	N/A	0	N/A	0
3 🖌 🗌	IP	Number of reports received.	49,118	N/A	0	N/A	0
4 🖌 🗌	OC	Specialist response rate (percent)	99.2	N/A	0	N/A	0
5 🖌 🗌	IP	Percent of reports that are substantiated	7.5	N/A	0	N/A	0
6 🖌 🗌	QL	Percent of original dependency cases where the court denied or dismissed the dependency	.4	N/A	0	N/A	0
7 🖌 🗌	QL	Percent of Office of Administrative Hearings (OAH) where case findings are affirmed	62.95	N/A	0	N/A	0
8 🖌 🗌	QL	Agencywide customer satisfaction rating (scale 1-5)	3.55	N/A	0	N/A	0
9 🖌 🗌	QL	Percent of OLR licenses to foster homes without a complaint	0	N/A	0	N/A	0

	SUBPROGRAM SUMMARY
Program:	CHA 1.2 RETENTION PAY
Contact:	Robert Navarro, CFO
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

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, CFO
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, CFO
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, CFO
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

To be more responsive and transparent in providing DCS records to DCS stakeholders.

#### **Description:**

This will fund staff who work on requests for information about children in the state child welfare system.

	SUBPROGRAM SUMMARY
Program:	CHA 1.6 INSPECTIONS BUREAU
Contact:	Robert Navarro, CFO
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, CFO
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, CFO				
Phone:	(602) 255-2778				
Statute:	A.R.S. § 8-453				

#### **Mission:**

To provide legal advice to the Department of Child Safety.

#### **Description:**

The General Counsel will provide legal advice to the Department of Child Safety and the Attorney General will continue to represent the Department in administrative or judicial hearings.

This line is part of the Department's operating functions. Goals and performance measures for operations are included in the Investigations and Operations Program summary, CHA 1.0.

Program:       CHA       1.9       INTERNET CRIMES AGAINST CHILDREN         Contact:       Robert Navarro, CFO         Phone:       (602) 255-2778         Statute:       A.R.S. § 8-453	SUBPROGRAM SUMMARY					
Phone: (602) 255-2778	Program:	CHA 1.9 INTERNET CRIMES AGAINST CHILDREN				
	Contact:	Robert Navarro, CFO				
Statute: A.R.S. § 8-453	Phone:	(602) 255-2778				
	Statute:	A.R.S. § 8-453				

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, CF	0
Phone:	(602) 2	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, CFO
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

SUBPROGRAM SUMMARY					
Program:	CHA 1.12 BACKLOG PRIVATIZATION				
Contact:	Robert Navarro, CFO				
Phone:	(602) 255-2778				
Statute:	A.R.S. § 8-453				

SUBPROGRAM SUMMARY					
Program:	CHA 1.13 NEW CASE AIDES				
Contact:	Robert Navarro, CFO				
Phone:	(602) 255-2778				
Statute:	A.R.S. § 8-453				

	SUBPROGRAM SUMMARY					
Program:	CHA 1.14 LITIGATION EXPENSES					
Contact:	Robert Navarro, CFO					
Phone:	(602) 255-2778					
Statute:	A.R.S. § 8-453					

SUBPROGRAM SUMMARY				
Program:	CHA 1.15 PAYMENT DEFERRAL			
Contact:	Robert Navarro, CFO			
Phone:	(602) 255-2778			
Statute:	A.R.S. § 8-453			

	PROGRAM SUMMARY
Program:	CHA 2.0 SUPPORT SERVICES
Contact:	Robert Navarro, CFO
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-802, 8-481, 8-453

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.

#### Objectives: 1

2018 Obj: FY 2018 Agency Scorecard

Performance Measures:					FY 2017	FY 2017	FY 2018	FY 2019
ML Budge	е	Actual	Estimate	Actual	Estimate	Estimate		
1 🖌 🗌	OC	Number of S	Service referal waiting list	0	0	463	200	200
2 🖌 🗌	OC	Total Out of Supervised V	Home Service Cost for Parent Aide and /isits Only.	0	75,000,00 0	49,246,40 5	60,000,00 0	60,000,00 0
			SUBPROGRAM S	UMMARY				
Program:	CHA	2.1	PREVENTIVE SERVICES					

Program:	CHA 2.1 PREVENTIVE SERVICES
Contact:	Robert Navarro, CFO
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

SUBPROGRAM SUMMARY						
Program:	CHA 2.2 IN-HOME MITIGATION					
Contact:	Robert Navarro, CFO					
Phone:	(602) 255-2778					
Statute:	A.R.S. § 8-802, 8-481, 8-453					

#### **Mission:**

To provide services that assist in supporting and improving the family unit with the goal of maintaining children in the home and reunifying the family whenever safely possible.

#### **Description:**

In-home children services seek to prevent further dependency or child abuse and neglect through provision of social services to stabilize family life and preserve the family unit. These services, including voluntary services without court involvement and court-ordered in-home intervention, are available statewide. Services include parent aide, parenting skills training, counseling, self-help, and contracted case management. Families may also receive referrals for services provided by other state agencies including behavioral health services and other community resources.

Contracted services provided are available statewide. Services are provided based upon the needs of the child and family through collaborative partnerships between DCS, community social service agencies, family support programs, and other community and faith-based organizations. Cases served include voluntary foster care, in-home court intervention, in-home dependency, integrated services, and other in-home support cases.

	SUBPROGRAM SUMMARY
Program:	CHA 2.3 OUT-OF-HOME SUPPORT SERVICES
Contact:	Robert Navarro, CFO
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, CFO					
Phone:	(602) 255-2778					
Statute:	A.R.S. § 8-453					

To support the families and individuals caring for children in the Department's custody by providing quality child care services.

#### **Description:**

Child care services may be provided to maintain and strengthen families who have an open case, are receiving voluntary services, or whose children are dependent wards of the court but remain in the parent's physical custody. Child care services may also be provided as a support service for out-of-home care providers to enable the providers to work, participate in educational activities, or handle emergency situations.

	SUBPROGRAM SUMMARY					
Program:	CHA 2.5 INTENSIVE FAMILY SERVICES					
Contact:	Robert Navarro, CFO					
Phone:	(602) 255-2778					
Statute:	A.R.S. § 8-802, 8-453					

#### **Mission:**

To provide crisis-oriented service activities for families where conditions represent a threat to child safety and whose children are at significant risk of out-of-home placement due to abuse or neglect.

#### **Description:**

Intensive family services provide contracted, intensive, time-limited services in the home to families whose children are at imminent risk of out-of-home placement due to abuse, neglect, or dependency. These services are also delivered to families where a child has been removed from the home with the goal of reunifying the family.

Description, goals and performance measures for this program are contained in the In-Home Preventative Services, CHA 4.2, and Out-of-Home Support Services, CHA 4.3.

PROGRAM SUMMARY						
Program:	CHA	3.0	OUT-OF-HOME CARE			
Contact:	Robet N	lavarro, CF	0			
Phone:	(602) 2	55-2778				
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

1

- Grandparent Stipends
- Independent Living Maintenance

♦ Goal: 1 To promote permanent placements for children who enter out of home care.

#### Objectives:

P

2018 Obj: FY 2018 Scorecard

Performance Meas	sures:	FY 2016	FY 2017	FY 2017	FY 2018	FY 2019	
ML Budget	Туре	Actual	Estimate	Actual	Estimate	Estimate	
1 🖌 🗌	OC Total Number of Children in Out of Home Care	0	19,000	16,751	15750	14750	
2 🖌 🗌	OC % Congrate Care as a First Placement	0	28	18.8	22	22	
3 🖌 🗌	OC % of days spent with a kinship caregiver	0	45	43.9	45	45	
4 🖌 🗌	OC % of days in shelter and group home	0	13	12.6	12.5	12.5	

All dollars are presented in thousands (not FTE).

ML Budge	et Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
5 🖌 🗌	OC # of Children who were placed in out of home care montly average	0	0	963	0	0	
	SUBPROGRAM SU	JMMARY					
Program:	CHA 3.1 EMERGENCY AND RESIDENTIAL PLACE	MENT					
Contact:	Robert Navarro, CFO						
Phone:	(602) 255-2778						
Statute:	A.R.S. § 8-514						

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, CFO				
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, CFO					
Phone:	(602) 255-2778					
Statute:	A.R.S. § 8-453					

#### **Mission:**

To provide permanency for children by providing a monetary stipend to grandparents who are caring for their grandchildren who have been placed in their homes by the Department.

#### **Description:**

The Grandparent Stipend program provides a monthly stipend to grandparents, who are unlicensed kinship placements, to assist in offsetting costs associated with caring for a grandchild who has been placed in their home by the Department.

SUBPROGRAM SUMMARY						
Program:	CHA 3.4 INDEPENDENT LIVING MAINTENANCE					
Contact:	Robert Navarro, CFO					
Phone:	(602) 255-2778					
Statute:	A.R.S. § 8-521					

To provide young adults with the opportunity to achieve self-sufficiency with independent living skills.

# **Description:**

The independent living maintenance program provides stipends to former foster youth between 18 and 21, who are now living on their own and are either enrolled in a post secondary program or employed.

	PROGRAM SUMMARY
Program:	CHA 4.0 PERMANENCY
Contact:	Robert Navarro, CFO
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:

2018 Obj: 2018 DCS Scorecard

# Performance Measures:

1

ML Budget	Туре	Actual	Estimate	Actual	Estimate	Estimate
1 🖌 🗌	OP Total Number of Children who exited Care	0	0	10,901	0	0
2 🖌 🗌	Lagging 60 Days OP Total number of Children who exited care through reunification	0	0	5,498	0	0
3 🖌 🗌	OP Total number of Children who exited care through adoptions	0	0	3,593	0	0
4 🖌 🗌	OP Total number of Children who exited care trough "Other"	0	0	1,372	0	0
5 🖌 🗌	OP Of the Children that entered care 1 year ago this month, what % of those children have exited care	0	0	42	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	0	0	20.24	0	0
7 🖌 🗌	OP Of the Children who exited care 6 monts ago this month, what % reentered care in the last 6 months	0	0	9.48	9.5	9.5

FY 2016

FY 2017

FY 2017

FY 2018

FY 2019

SUBPROGRAM SUMMARY					
Program:	CHA 4.1 ADOPTION SERVICES				
Contact:	Robert Navarro, CFO				
Phone:	(602) 255-2778				
Statute:	A.R.S. § 8-141 - 8-173				

To promote timely placements of children into permanent adoptive homes, to provide adoption support services to these children and families to maintain the placement and to provide for the special needs of the children who are adopted.

#### **Description:**

The Adoption services program primarily provides adoption subsidy maintenance payments to adoptive parents who adopt a special needs child. A special needs child is defined as A.R.S. § 8-841 as a child with, or at risk of, a physical, mental, or developmental disability, an emotional disturbance; or with characteristics that made adoption more difficult, such as children age six and older, sibling groups, or racial/ethnic factors. The physical, mental, or emotional disorders may be a direct result of the abuse or neglect the children suffered before entering the child welfare system.

In addition to monthly subsidy payments, the Adoption Services program provides special services, non-recurring adoption costs, and adoptive home recruitment. Special services included payments for services not covered by the subsidy, such as specialized therapy, accommodations for a disability or other specialized services needed to maintain the adoptive placement. Non-recurring costs are legal costs associated with the adoption process.

	SUBPROGRAM SUMMARY
Program:	CHA 4.2 PERMANENT GUARDIANSHIP SUBSIDY
Contact:	Robert Navarro, CFO
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.

# Agency 5-Year Plan

# Issue 1 Improve Objective Decision-Making at the Hotline and Investigations

**Description:** In a statewide agency with a large workforce and complex mission, clearly defined practice standards are critical to success. When calls come into the Hotline, it is important that each call is handled with accuracy and consistency in order to assure that DCS can respond timely and when appropriate. Similarly, clear safety assessment protocols are necessary when investigating allegations of abuse and neglect. As outlined in the deliverables below, DCS will establish data-informed standards, practices, and tools to improve decision-making, and implement team reviews of critical cases to establish a continuous quality review of practice.

# Solutions:

Objective 1.1: Increase the accuracy of referral categorization at the Hotline

• Notify callers to the Hotline of false reporting penalties

• Elire dedicated audit staff to institute quality assurance reviews at the Hotline and continuously assess and improve inter-rater reliability among Hotline Specialists

- Analyze investigation outcome data with support from Casey Family Programs and Eckerd
- Domplete policy analysis on the investigation/assessment of very low risk families

• [Change Hotline screening tool in order to clarify the definitions, practice standards, and requirements to be a report for investigation, particularly unreasonable risk of harm

- Compile a report with recommended changes to statute and/or policy
- •Institute Hotline screening tool and/or coaching to improve inter-rater reliability

Objective 1.2: Increase the accuracy of safety and risk assessments in investigations

- Dreate and implement administrative and clinical supervision guides for investigation cases
- •Create and implement a considered removals guide aligned with the safety assessment model
- Implement Multi-Disciplinary Team (MDT) reviews of fatality/near fatality cases
- Expand the use of pre-removal Team Decision Making meetings
- Implement a revised safety and risk assessment documentation tool in the automated system

Objective 1.3: Increase utilization of the dashboard to better define workloads, develop action plans and accommodate volumes

- Dreate a dashboard to track overall case management
- Develop a utilization tracking of the dashboard and incorporate it as a MAP measure

#### **Issue 2** Improve performance and quality of service through employee retention

**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 2.1: Create manageable workloads by addressing factors that contribute to the inactive backlog

- Reduce clerical workload per case manager by increasing the Case Aide to Specialist ratio
- Establish a continuous recruitment cycle specifically for retaining case aide positions
- Ellot the use of a field guide that facilitates the collection and entry of assessment information
- Recommend revisions to investigation procedures that aligns the use of agency resources with family risk level

Objective 2.2: Reduce the number of inactive cases, which includes investigations that have been open for 60 days or more with no new report in the most recent 90 days

- Create a data dashboard on overdue reports to be used for ongoing monitoring of overdue report volume and project management
- Analyze the capacity and extent allowed under statute and rules for community partners and contractors to assist with the backlog
- Categorize investigations open more than 60 days, according to well-defined procedures
- Create dedicated teams to assess and close investigations open more than 60 days, according to well-defined procedures

Objective 2.3: Improve job fit using behavioral characteristic analysis of applicants

- •Develop behavioral characteristic profiles and apply profiles to screen potential job applicants
- Refine and centralize DCS exit interview survey data

Objective 2.4: Develop a compensation plan to recognize performance of all Department employees

- Evaluate and identify compensation strategies to implement Department wide
- Implement compensation plan payment

Objective 2.5: Increase advanced training opportunities for Child Safety Specialists and managers

- Host a supervisor summit that focuses on developing family engagement practice model skills
- Expand the eligibility criteria for the Certified Public Manager course
- Coordinate with ADOA to expand the leadership courses for supervisors with 2+ years' experience
- Develop advanced training curriculum for Specialists and Supervisors

#### Issue 3 Reduce length of stay for children in out-of-home care

**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.

# Solutions:

Objective 3.1: Improve timeliness of reunification, guardianship, and adoption

• Use performance-based contracting for targeted child specific recruitment (CSR)

• Donduct targeted permanency staffings on cases with a goal of reunification, where the child has been in out-of-home care for 6 to 9 months, in

- Pima and Maricopa Counties
- •Increase the availability and utilization of Permanency Team Decision Making meetings
- Implement evidence-based interventions: motivational interviewing, peer parent support program, trauma specific/trauma informed therapy
- Develop strategies to strengthen collaboration with the courts to address timely permanency

Objective 3.2: Improve casework transitions and division of labor to increase efficiencies

- Conduct a process improvement pilot on shared case management between ongoing and adoption
- Conduct a pilot in Pima Region to test early transfer of investigation cases to ongoing staff

Objective 3.3: Increase frequency of clinical supervision

• Implement administrative and clinical supervision guides for ongoing cases

### Issue 4 Reduce recurrence of maltreatment by improving service delivery

**Description:** Families that come into contact with DCS have varying levels of risk that result in the need of Department intervention. The timeliness of services and supports when DCS intervention is necessary is critical in successfully engaging families and expediting the time to recovery. Furthermore, providing services and supports both on the front-end and after DCS involvement would reduce the need for DCS intervention significantly, and in some cases entirely.

#### Solutions:

Outlined below are the objectives and deliverables that the Department is pursuing to meet the goal:

Objective 4.1: Expand the availability of in-home services to prevent repeat reports for investigations and foster care re-entry

- Contract for in-home prevention services in Maricopa County for low risk families who have been the subject of a DCS investigation
- Expand Substance Exposed Newborn Safe Environment (SENSE) units in the rural counties

Objective 4.2: Reduce waitlists for in-home and parent aid services

- Establish on-going monthly meetings with service providers and DCS regional management
- Conduct a process improvement project in collaboration with service providers and GTO to address factors contributing to the waitlist

Objective 4.3: Implement targeted prevention strategies to reduce the need for Department intervention

- Develop operating procedures to engage with faith-based resource website, The Care Portal Network
- Develop recommendations for community-based interventions in areas of high report volume
- Add more co-location relationships in high volume report areas

#### **Issue 5** Improve capacity to place children in family environments

**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 5.1: Increase the number of foster homes and the availability of foster home placements
- Donduct a process improvement project to reduce the time from application to licensure
- Conduct performance based contracting for foster home recruitment
- Review policy and rules related to expediting foster home licensing amendments
- Explore IT solutions for identifying available foster family placements upon removal of a child
- Objective 5.2: Increase the time that children are placed with a kinship caregiver
- Encrease use of Placement Coordinators to identify available kinship placements upon removal
- Expand the use of software tools, e.g. Lexis Nexis, to find potential kinship placements

Objective 5.3: Improve retention of existing licensed foster homes

Establish Fostering Inclusion Respect Support Trust Advisory (FIRST) Commission

• Reinstitute Ice Breaker meetings with biological and foster parents

# **Resource Assumptions**

	FY2020 Estimate	FY2021 Estimate	FY2022 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

CHA 0.0	Agency Summary
	DEPARTMENT OF CHILD SAFETY
Gregory McKay	/, Director
(602) 255-250	0
A.R.S. §8-451	
Plan Contact:	Robert Navarro, CFO
	(602) 255-2778

To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

#### **Description:**

The Department of Child Safety (DCS) is Arizona's State-administered child welfare services agency. DCS provides child abuse and neglect investigations; child safety and risk assessments; family support, preservation, and reunification services; family foster care and kinship care services; services to promote the safety, permanence, and well-being of children with foster and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care.

The Department of Child Safety's primary purpose is to protect children. To achieve this purpose, the Department shall accomplish the following in equal priority:

• Investigate reports of child abuse and neglect.

• Assess, promote and support the safety of a child in a safe and stable family or other appropriate placement.

• Work cooperatively with law enforcement regarding reports that include criminal conduct allegations.

• Without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family and provide prevention, intervention and treatment for abuse and neglected children.

♦ Goal 1 To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

Objective: 1 FY2017:

FY2018: Statewide Reporting Metrics

FY2019:				
Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
# of Agency FTE Count	2,720	2,916	2,916	
# of Regrettable Attrition	571	0	0	
# of Administative Rules Improved	0	0	0	
# of Breakthroughs Achieved	3	0	0	
% of Services Online	0	0	0	
% of Arizona Management System Adoption	0	0	0	

CHA	1.0	Program Summary
		INVESTIGATIONS AND OPERATIONS
Rober	t Navarro, (	CFO
(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 Pav
- 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 FY2017:

FY2018: FY 2018 Department of Child Safety Metrics FY2019:

F12019.				
Performance Measures	FY 2017	FY 2018	FY 2019	
Performance Measures	Actual	Estimate	Estimate	
Total Number of Open DCS Reports	5,378	0	0	
Number of Inactive Cases	376	0	0	
Number of Case Caring Staff	1335	1406	0	
Number of Field Operations Administative Staff including OCWI	918	1032	1032	
Number of Non-Field Specific Staff	467	478	478	
Hotline Screen In %	64	0	0	
Number of Communication and Reports to the Hotline	141,873	0	0	
Number of Crimnal Conduct Reports	7,913	0	0	
% Response on Time	91.4	90	90	
Overtime Expense in Dollars	7,123,053	6,900,000	6,900,000	
Total reports received at the Hotline	47,968	0	0	

CHA 1.1	Subprogram Summary
	INVESTIGATIONS AND OPERATIONS
Robert Navarro,	CFO
(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.

◆ Goal 1 To provide quality leadership and training opportunities to enhance the delivery of quality services and promote accountability.

Objective:	1	FY2017:
		FY2018:
		EV2010-

FY2019:				
Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
Percent of newly hired Department of Child Safety (DCS) Specialists completing training within seven months of hire.	0	N/A	0	
Percent of complaints reviewed by the Office of the Citizens Aide where allegations are reported as valid by the Ombudsman.	0	N/A	0	
Number of reports received.	0	N/A	0	
Specialist response rate (percent)	0	N/A	0	
Percent of reports that are substantiated	0	N/A	0	
Percent of original dependency cases where the court denied or dismissed the dependency	0	N/A	0	
Percent of Office of Administrative Hearings (OAH) where case findings are affirmed	0	N/A	0	
Agencywide customer satisfaction rating (scale 1-5)	0	N/A	0	
Percent of OLR licenses to foster homes without a complaint	0	N/A	0	

		c	
CHA 1.2	Subprogram Summary	-	
	RETENTION PAY		1
Robert Navarro, CFO			
(602) 255-2778			F
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, CFO		
(602) 255-2778		
A.R.S. § 8-453		
Mission:		
To provide overtime fun	ding 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, CFO	
(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, CFO	
(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.

	Subprogram Summary
	INSPECTIONS BUREAU
Robert Navarro, CFO	
(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,	CFO
(602) 255-2778	
A.R.S. § 8-453	
	Robert Navarro, (602) 255-2778

All dollars are presented in thousands (not FTE).

#### **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.

СНА	1.8	Subprogram Summary	
Cr (	110	GENERAL COUNSEL	
Robe	ert Navarro, CFO		
(602	) 255-2778		
A.R.	S. § 8-453		
Missi			

#### 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,	CFO			
(602) 255-2778				
A.R.S. § 8-453				
Mission:				
To develon an ef	fective response to cyber enticement and child			

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, CFO (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, CFO		
(602) 255-2778		
A.R.S. § 8-453		
A.K.S. 9 0-455		

CHA 1.12	Subprogram Summary
	BACKLOG PRIVATIZATION
Robert Navarro, CFO	
(602) 255-2778	
A.R.S. § 8-453	

CHA 1.13 Subprogram Summary NEW CASE AIDES Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-453

Subprogram Summary
ITIGATION EXPENSES

CHA 1.15	Subprogram Summary	ſ	 CHA 2.2	Subprogram Summary
	PAYMENT DEFERRAL			IN-HOME MITIGATION
Robert Navarro, CFO			Robert Navarro, CFO	
(602) 255-2778			(602) 255-2778	
A.R.S. § 8-453			A.R.S. § 8-802, 8-481, 8	3-453
		L		

#### 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, inhome dependency, integrated services, and other in-home support cases.

CHA 2.3	Subprogram Summary	
	OUT-OF-HOME SUPPORT SERVICES	
Robert Navarro,	CFO	
(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 iurisdiction 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, CFO		
(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.

CHA

Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-453

# FY2019:

	FT 2017	FT 2010	FT 2019	
Performance Measures	Actual	Estimate	Estimate	
Number of Service referal waiting list	463	200	200	

Total Out of Home Service Cost for 49,246,405 60,000,000 Parent Aide and Supervised Visits

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					PRE	VE	NTI	VE	SI

**Out-of-Home Support Services** DCS Child Care Subsidy

This Program Contains the following Subprograms:

strong families so they can be successful in life.

**Intensive Family Services** 

home and in-home placements.

**Preventive Services** In-Home Mitigation

Goal 1 To enhance the stability of families being served by the Department of Child Safety to create ssafe, stable, and nurtuing home environments.

**Program Summary** 

SUPPORT SERVICES

To promote services for children to enable them to be safe and live with

The support services provide an array of services to clients both in out-of-

Objective: 1 FY2017:

CHA 2.0

Mission:

**Description:** 

Robert Navarro, CFO

A.R.S. § 8-802, 8-481, 8-453

(602) 255-2778

FY2018: FY 2018 Agency Scorecard

112015.				
	FY 2017	FY 2018	FY 2019	
Performance Measures	Actual	Estimate	Estimate	
Number of Service referal waiting list	463	200	200	

60.000.000 Only.

> Summary SERVICES

#### **Description:**

Child care services may be provided to maintain and strengthen families who have an open case, are receiving voluntary services, or whose children are dependent wards of the court but remain in the parent's physical custody. Child care services may also be provided as a support service for out-of-home care providers to enable the providers to work, participate in educational activities, or handle emergency situations.

CHA 2.5	Subprogram Summary					
	INTENSIVE FAMILY SERVICES					
Robert Navarro, C	Robert Navarro, CFO					
(602) 255-2778						
A.R.S. § 8-802, 8	-453					

#### Mission:

To provide crisis-oriented service activities for families where conditions represent a threat to child safety and whose children are at significant risk of out-of-home placement due to abuse or neglect.

### **Description:**

Intensive family services provide contracted, intensive, time-limited services in the home to families whose children are at imminent risk of out-of-home placement due to abuse, neglect, or dependency. These services are also delivered to families where a child has been removed from the home with the goal of reunifying the family.

Description, goals and performance measures for this program are 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 Navarro, CFO	
(602) 255-2778	
A.R.S. § 8-846	
-	

# Mission:

To provide permanence, stability, and continuity of care in safe placements that meet the needs of children who enter out-of-home care.

#### This Program Contains the following Subprograms:

- Emergency and Residential Placement
- Foster Care Placement
- Grandparent Stipends
- Independent Living Maintenance
- Goal 1 To promote permanent placements for children who enter out of home care.

Objective: 1 FY2017:

FY2018: FY 2018 Scorecard FY2019:

Performance Measures	FY 2017	FY 2018	FY 2019
Ferrormance measures	Actual	Estimate	Estimate
Total Number of Children in Out of Home Care	16,751	15750	14750
% Congrate Care as a First Placement	18.8	22	22
% of days spent with a kinship caregiver	43.9	45	45
% of days in shelter and group home	12.6	12.5	12.5
# of Children who were placed in out of home care montly average	963	0	0

CHA 3.1	Subprogram Summary				
	EMERGENCY AND RESIDENTIAL PLACEMENT				
Robert Navarro, CFO					
(602) 255-2778					
A.R.S. § 8-5	14				

#### 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, CFO	
(602) 255-2778	
A.R.S. § 8-514	

### Mission:

To provide permanence, stability, and continuity of care in safe homes that meet the needs of children who enter out-of-home care. Services included, but are not limited to, case management, permanency planning, provision of out-of-home care, and other out-of-home support services to individuals or families.

#### **Description:**

Out-of-home placement services are available statewide for children who are unable to remain in their homes due to immediate safety concerns or impending and unmanageable risk of maltreatment. Placement services promote safety, permanency, and child and family well-being through supervision and monitoring of children in out-of-home placement, and support of the out-of-home caregiver's ability to meet the child's needs.

Placement types include emergency shelters, kinship homes, foster homes, adoptive homes, group homes, residential treatment centers, and independent living subsidy arrangements.

Goals and performance measures for the Foster Care Placement Program, Emergency and Residential Placement line items are contained in this subprogram summary.

CHA 3.3	Subprogram Summary	gram Summary Performance Measures		FY 2018 Estimate	FY 2019 Estimate	
	GRANDPARENT STIPENDS	Total Number of Children who exited Care	10,901	0	0	
Robert Navarro, C (602) 255-2778 A.R.S. § 8-453	CFO	Total number of Children who exited care through reunification	5,498	0	0	
Mission:		Total number of Children who exited care through adoptions	3,593	0	0	
To provide perman	nency for children by providing a monetary stipend to	Total number of Children who exited	1,372	0	0	

grandparents who are caring for their grandchildren who have been placed in their homes by the Department.

#### **Description:**

The Grandparent Stipend program provides a monthly stipend to grandparents, who are unlicensed kinship placements, to assist in offsetting costs associated with caring for a grandchild who has been placed in their home by the Department.

CHA	3.4	Subprogram Summary		
		INDEPENDENT LIVING MAINTENANCE		
Robert Navarro, CFO				
(602) 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, CFO (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 FY2017: Default Objective FY 2016 FY2018: 2018 DCS Scorecard FY2019

Performance Measures	Actual	Estimate	Estimate	
Total Number of Children who exited Care	10,901	0	0	
Total number of Children who exited care through reunification	5,498	0	0	
Total number of Children who exited care through adoptions	3,593	0	0	
Total number of Children who exited care trough "Other"	1,372	0	0	
Of the Children that entered care 1 year ago this month, what % of those children have exited care	42	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	20.24	0	0	
Of the Children who exited care 6 monts ago this month, what % reentered care in the last 6 months	9.48	9.5	9.5	

	Subprogram Summary
	ADOPTION SERVICES
Robert Navarro, CFO	
(602) 255-2778	
A.R.S. § 8-141 - 8-173	

#### Mission:

To promote timely placements of children into permanent adoptive homes, to provide adoption support services to these children and families to maintain the placement and to provide for the special needs of the children who are adopted.

#### **Description:**

The Adoption services program primarily provides adoption subsidy maintenance payments to adoptive parents who adopt a special needs child. A special needs child is defined as A.R.S. § 8-841 as a child with, or at risk of, a physical, mental, or developmental disability, an emotional disturbance: or with characteristics that made adoption more difficult, such as children age six and older, sibling groups, or racial/ethnic factors. The physical, mental, or emotional disorders may be a direct result of the abuse or neglect the children suffered before entering the child welfare system.

In addition to monthly subsidy payments, the Adoption Services program provides special services, non-recurring adoption costs, and adoptive home recruitment. Special services included payments for services not covered by the subsidy, such as specialized therapy, accommodations for a disability or other specialized services needed to maintain the adoptive placement. Nonrecurring costs are legal costs associated with the adoption process.

CHA 4.2	Subprogram Summary
	PERMANENT GUARDIANSHIP SUBSIDY
Robert Navarro,	CFO
(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 quardians 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.

