

Mike Faust, Director Douglas A. Ducey, Governor

August 31, 2022

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

Re: Department of Child Safety FY 2024 Budget Request

Dear Governor Ducey:

The Arizona Department of Child Safety (DCS) respectfully submits for your considerations its FY 2024 Budget Submission. These documents have been prepared in accordance with the instructions provided by the Governor's Office of Strategic Planning and Budgeting.

Eight years ago, the Arizona Department of Child Safety was plagued with overwhelming caseloads and skyrocketing children entering care; leading to poor results and lackluster service delivery. Arizona's children and families suffered because of it, and DCS employee morale dropped to an all-time low. With the support of Governor Doug Ducey, First Lady Angela Ducey, the Arizona Legislature, and others, DCS blended good social work practice, quality improvement efforts, proven business practices, and continuous improvement techniques to bring about reform. The transformation has been stunning.

In addition to lowering the number of children in care to below 12,000, its lowest level in 10 years, down from an all-time high of 18,657, other notable DCS improvements during this time include:

- Reduced hold times at the child abuse hotline, 1-888-SOS-CHILD;
- Eliminated the backlog of over 16,000 inactive cases;
- Reduced the number of open reports to investigate from 33,245 (8 months' worth of reports) to a manageable, current load of less than 10,000;
- Revised the safety assessment model and policies; and began training our employees and system partners on them in February 2018;
- Implemented the Court Authorized Removal process in July 2018, which requires employees to seek a court order before removing a child, except in exigent circumstances;
- Developed and implemented a supervisory coaching program to reinforce quality of practice starting in 2019;
- Overhauled our IT infrastructure to launch a mobile app that lessened the time our employees spent on onerous paperwork so they could dedicate more time to working with children and families;
- Replaced the 25-year-old data management system in February 2021;
- Increased the number of young adults participating in the extended voluntary foster care program from 700 to 1200;
- Partnered with Grand Canyon University to develop a full-ride scholarship for foster youth; and

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Honorable Douglas A. Ducey Page 2

• Became the first child welfare agency in the nation to integrate behavioral health and physical health with a plan managed by the Department.

Progress does not mean perfection, though. None of this would have been possible without the help of our supporting nonprofits, contracted partners, kinship families, and licensed foster parents. Though the number of children in care has decreased, so has our number of licensed foster homes available for children who need a nurturing family setting.

The FY 2024 Budget request consists of the following:

- *Congregate Care:* An increase of \$10.8 million in General Funds to account for a loss in Federal Reimbursement Reductions.
- *Fleet Vehicles Need:* A one-time increase of \$10.5 million in General Funds to address the needs of the aging DCS Fleet.
- *Adoption Services:* An increase of \$4 million in General Funds and \$3.5 million in Expenditure Authority to continue to support Arizona's Adoptive Families and caseload growth.
- *Healthy Families:* An increase of \$2.5 million in General Funds for the continued expansion of the Healthy Families Program.
- Federal FMAP: An increase of \$8.4 million General Funds to account for FMAP Reductions.
- Technical Adjustment Expenditure Authority FY 23 / FY24 (EA): An increase of \$22.8 Million in Expenditure Authority to address oversights in previous budgets.
- *Technical Adjustment Salary Distribution:* As requested in the JLBC appropriations report, the department has allocated the FY 23 salary increase into the needed Line items.

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

Sincerely,

Mike Faust Director



State of Arizona Budget Request

State Agency

Department of Child Safety

Funds FY 2 App		FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested: 1,325	,238.0	56,229.7	1,381,467.7
472	,867.2	36,257.9	509,125.1
ance for Needy Families (TANF) Fund 161	,082.2	0.0	161,082.2
evelopment Fund 40	,516.0	0.0	40,516.0
Authority Fund 411	,959.9	19,497.0	431,456.9
lealth Plan Expenditure Authority Fund 236	,124.6	474.8	236,599.4
ention Fund 1	,459.3	0.0	1,459.3
nily Services Training Program Fund	208.0	0.0	208.0
ensing Fee Fund 1	,020.8	0.0	1,020.8
t Revolving Fund	0.0	0.0	0.0
		FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Planned:	0.0	0.0	0.0
ations Fund	0.0	0.0	0.0
y Client Trust Fund	0.0	0.0	0.0
Total: 1,325	,238.0	56,229.7	1,381,467.7
Total: 1,325	,238.0	56,229.7	1,381,467.7
Total: 1,325	5,238.0	56,229.7	1,381,467.7
	App Total Amount Requested: 1,325 472 tance for Needy Families (TANF) Fund 161 tevelopment Fund 40 Authority Fund 411 Health Plan Expenditure Authority Fund 236 rention Fund 1 nily Services Training Program Fund 1 ensing Fee Fund 1 tt Revolving Fund 1 tted Funds FY 2 Expd. Expd.	AppropTotal Amount Requested:1,325,238.01,325,238.0472,867.2tance for Needy Families (TANF) Fund161,082.2tevelopment Fund40,516.0Authority Fund411,959.9Health Plan Expenditure Authority Fund236,124.6tention Fund1,459.3nily Services Training Program Fund208.0ensing Fee Fund1,020.8tt Revolving Fund0.0tted FundsFY 2023Total Amount Planned:0.0ations Fund0.0	Approp Fund. Issue Total Amount Requested: 1,325,238.0 56,229.7 472,867.2 36,257.9 tance for Needy Families (TANF) Fund 161,082.2 0.0 nevelopment Fund 40,516.0 0.0 Authority Fund 411,959.9 19,497.0 Health Plan Expenditure Authority Fund 236,124.6 474.8 rention Fund 1,459.3 0.0 nily Services Training Program Fund 208.0 0.0 ensing Fee Fund 1,020.8 0.0 it Revolving Fund 0.0 0.0 tted Funds FY 2023 FY 2024 Total Amount Planned: 0.0 0.0 0.0 0.0 0.0

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All dollars are presented in thousands.

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 2024.

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

Agency Head Signature ______

Grant Name	2022 Expenditures	2023 Expenditures	2024 Expenditures
Adoption and Legal Guardianship Incentive Payments	6,582.0	5,985.0	4,827.5
Adoption Assistance	4,088.9	4,088.9	4,088.9
Adoption Assistance	178,157.2	167,407.4	161,780.8
Chafee Education and Training Vouchers Program (ETV)	1,540.8	0.0	0.0
Chafee Education and Training Vouchers Program (ETV)	1,396.7	1,289.8	1,289.8
Child Abuse and Neglect State Grants	1,984.7	1,984.7	1,984.7
Child Care and Development Block Grant	130,916.0	40,516.0	40,516.0
Community-Based Child Abuse Prevention Grants	820.8	933.5	820.8
Community-Based Child Abuse Prevention Grants	0.0	954.8	1,740.4
Coronavirus Relief Fund	847.6	0.0	0.0
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	5,689.3	0.0	0.0
Crime Victim Assistance	696.5	696.5	696.5
Foster Care Title IV-E	19,298.5	19,298.5	19,298.5
Foster Care Title IV-E	62,550.6	64,404.0	64,404.0
Foster Care Title IV-E	45,652.7	45,652.7	45,652.7
John H. Chafee Foster Care Program for Successful Transition to Adulthood	4,065.0	3,750.7	3,750.7
John H. Chafee Foster Care Program for Successful Transition to Adulthood	9,452.7	0.0	0.0
MaryLee Allen Promoting Safe and Stable Families Program	6,535.4	6,645.8	6,645.8
MaryLee Allen Promoting Safe and Stable Families Program	342.2	673.0	339.3
MaryLee Allen Promoting Safe and Stable Families Program	0.0	450.0	375.0
MaryLee Allen Promoting Safe and Stable Families Program	4,211.2	4,596.4	1,400.0
Maternal, Infant and Early Childhood Home Visiting Grant	3,354.0	3,354.0	3,354.0
Medical Assistance Program	231,283.2	234,428.0	234,428.0
Medical Assistance Program	3,100.0	3,100.0	3,100.0
Opioid STR	2,000.0	2,000.0	2,000.0
Social Services Block Grant	15,020.7	15,020.7	15,020.7
Stephanie Tubbs Jones Child Welfare Services Program	1,005.3	0.0	0.0

Prepared on: 8/30/2022

Dollars expressed in thousands.

Stephanie Tubbs Jones Child Welfare Services Program	6,018.2	6,009.4	6,009.4
Temporary Assistance for Needy Families	20,014.1	20,014.1	20,014.1
Temporary Assistance for Needy Families	139,077.0	141,068.1	141,068.1

Agency:	Department of Child Safety				
Fund: CH200	7 Temporary Assistance for Needy Families (TANF) Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS		157,468.1	161,082.2	161,082.2
		Fund Total:	157,468.1	161,082.2	161,082.2

Department of Child Safety FY 2024 Revenue Schedule Justification: Temporary Assistance for Needy Families - 2007

Forecast Methodology

The Temporary Assistance for Needy Families (TANF) fund is fully funded by DES at the appropriated levels of \$161,082.2 for both FY 2023 and FY 2024.

Agency:	Department of Child Safety				
Fund: CH200	8 Child Care and Development Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS		130,916.0	40,516.0	40,516.0
		Fund Total:	130,916.0	40,516.0	40,516.0

Department of Child Safety FY 2024 Revenue Schedule Justification: Child Care Development Fund - 2008

Forecast Methodology

The Child Care Development fund is funded by DES at the appropriated level of \$40,516,000 for both FY 2023 and FY 2024

Estimated revenue is based on the most recent allocations of the Child Care and Development Fund (CCDF) to the Department. Allocation formulas are dependent on the state's per capita income, the state's share of children receiving free and reduced lunch, and the state's share of children younger than age 5. Revenue forecasts for the Department exclude authority allotted to the Department of Child Safety (DCS) and the Department of Health Services (DHS).

Agency:	Department of Child Safety				
Fund: CH200	9 DCS Expenditure Authority Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS		357,520.0	411,959.9	454,195.2
		Fund Total:	357,520.0	411,959.9	454,195.2

Department of Child Safety FY 2024 Revenue Schedule Justification: Expenditure Authority - 2009

Forecast Methodology

The Expenditure Authority Fund (2009) is comprised of the federal funds used by the Department of Child Safety. As the federal fund is comprised of reimbursable grants, forecasted expense and forecasted revenue will equal. The projection reflects fully collecting revenue for all projected expenditures under this fund, for \$411.5M in FY 2023 and \$454.1M in FY 2024.

Agency:	Department of Child Safety				
Fund: CH20	25 Child Safety Donations Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4611	UNRESTRICTED DONATIONS	-	0.3	0.2	0.2
4612	RESTRICTED DONATIONS		26.7	21.5	21.5
		Fund Total:	27.0	21.7	21.7

Agency:	Department of Child Safety				
Fund: CH2	121 Comprehensive Health Plan Expenditure Authority Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4231	STATE AND LOCAL GOVT GRANTS - OPERATING		0.0	0.0	0.0
4236	STATE AND LOCAL GOVERNMENT - OTHER		231,410.5	234,978.0	234,978.0
		Fund Total:	231,410.5	234,978.0	234,978.0

Department of Child Safety FY 2024 Revenue Schedule: Comprehensive Health Plan Expenditure Authority

Forecast Methodology

The Comprehensive Health Plan Expenditure Authority Fund (2121) is comprised of the Title TXIX capitation from AHCCCS. Revenue is determined by a contracted capitation rate determined by AHCCCS actuaries and number of members per month (PMPM). For FY 2023 and FY 2024, the Department estimated revenue of \$235 million, based on the Comprehensive Health Plan's PMPM estimates of 161,581. In FY 2023, the capitation rate will reduce \$28.57 due to lower than expected FY22 utilization and cost of medical services. The Department's appropriation authority is anticipated to be at the level of projected revenue, which is expected to cover projected and accrued medical services costs expensed in FY23. At this time, appropriation authority is expected to exceed projected revenue in FY24. However, the Department's expenditures in FY24 could potentially increase due to the dynamic in nature of reinsurance, which the program has not yet established the accurate forecast for.

GSA/Rate Cell	Projected CYE23 MMs	Adjusted CYE23 Medical PMPM	CYE23 DAP	CYE23 RI Offset	CYE23 Net Medical	Care Mgmt. PMPM	Admin PMPM	UW Gain PMPM	Rate before Premium Tax	Premium Tax	Capitation Rate PMPM
FFY 23	161,581	1,100.86	15.75	(33.03)	1,083.58	98.73	72.80	12.68	1,267.78	25.87	1,293.65
FFY 22	161,835	1,157.44	15.22	(39.81)	1,132.86	86.59	63.37	12.96	1,295.78	26.44	1,322.22
∆ from FFY 22		(56.58)	0.53	6.78	(49.28)	12.14	9.43	(0.28)	(28.00)	(0.57)	(28.57)

REVIEW OF ANTICIPATED REVENUE BY MEDICAL AND ADMINISTRATIVE COMPONENTS FOR THE STATE BUDGET YEAR ENDING JUNE 30, 2023

РМРМ	161,581
Administrative Component	
Admin Care Management	\$15,467,166
Administrative	\$13,446,085
Premium Tax	\$4,203,446
Total Administrative Component	\$33,116,698
Net Health II/APSI/PSI and ARPA Pass Through	\$15,636,026
Medical Services	\$177,125,625
Reinsurance Reimbursement	\$9,099,690
Net Medical	\$185,225,315
Total	\$234,978,038
Per Month	\$19,581,503

Agency:	Department of Child Safety			
Fund: CH216	2 Child Abuse Prevention Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	489.7	489.7	489.7
4236	STATE AND LOCAL GOVERNMENT - OTHER	338.7	338.7	338.7
4314	FILING FEES	243.9	243.9	243.9
4339	OTHER FEES AND CHARGES FOR SERVICES	6.9	6.9	6.9
	Fun	d Total: 1,079.2	1,079.2	1,079.2

Department of Child Safety FY 2024 Revenue Schedule Justification: Child Abuse Prevention Fund - 2162

Forecast Methodology

The Child Abuse Prevention Fund revenue was forecasted by using a FY 2022 revenues as the basis for FY 2023 and FY 2024. The revenue sources for this fund include state and local government operating (6231) and other (4236), other fees and charges (4339), and notary fees, which are shown below:

	FY2022	FY 2023	FY 2024
State and Local Govt - Op (4231)	\$489,744	\$489,744	\$489,744
State and Local Govt – Other (4236)	\$338,660	\$338,660	\$338,660
Other Fees and Charges (4339)	\$243,860	\$243,860	\$243,860
Notary Fees (4314)	\$6,901	\$6,901	\$6,901
TOTAL	\$1,079,165	\$1,079,165	\$1,079,165

Agency:	Department of Child Safety				
Fund: CH217	73 Children and Family Services Training Program Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	_	16.9	17.5	17.5
		Fund Total:	16.9	17.5	17.5

Agency:	Department of Child Safety				
Fund: CH21	2 Child Passenger Restraint Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS		101.0	123.7	123.7
4901	OPERATING TRANSFERS IN		0.0	0.0	0.0
		Fund Total:	101.0	123.7	123.7

Agency:	Department of Child Safety			
Fund: CH299	4 Child Welfare Licensing Fee Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4419	OTHER LICENSES	964.2	1,011.6	1,011.6
	Fu	nd Total: 964.2	1,011.6	1,011.6

Department of Child Safety FY 2024 Revenue Schedule Justification: Child Welfare Licensing Fund 2994

Forecast Methodology

The Child Welfare Licensing Fund was forecasted using number of bed licensees by the license rate. The Department estimates 1686 beds at \$600 license/bed rate. This equates to \$1,011,600 revenue. The licenses are renewed annually.

	FY 2023	FY 2024
Revenue Forecast	\$1,011,600	\$1,011,600

Agency:	Department of Child Safety				
Fund: CH315	2 Economic Security Client Trust Fund				
AFIS Code	Category of Receipt and Description	-	FY 2022	FY 2023	FY 2024
4212	ENTITLEMENTS		6,719.1	6,226.3	6,226.3
	1	Fund Total:	6,719.1	6,226.3	6,226.3

Department of Child Safety FY 2024 Revenue Schedule Justification: Client Trust Fund - 3152

Forecast Methodology

In FY 2022, the Department collected an average of \$764 of SSA per child per month. Starting with a baseline of 693 claims as SSA payee from July 2022 actuals¹, the Department forecasts the ability to process 25 new 'Change of Payee' applications per month over the course of FY 2023. The Department also estimates a monthly average of 4 net new claims with the Department as payee. Based on these metrics, the Department anticipates collecting \$6.2 million of SSA benefits to support children in the Department's custody.

Drivers

Table 1

The key drivers to forecast benefits is the number of active eligible clients, workload capacity to process 'Change of Payee' requests, termination of the Department as payee, and average amount of SSA benefits per child. Table 1 presents the Department's forecast. The lead-time to collect new revenue (initial claims) on eligible clients ranges from 3 months to 6 months.

FY20	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Total or Avg.
Active Clients	512	529	575	569	547	561	552	539	559	600	648	680	573
Avg. Benefit Per DCS Client	\$780	\$800	\$736	\$697	\$598	\$776	\$731	\$813	\$869	\$854	\$875	\$671	\$767
Actuals	\$399,357	\$423,084	\$423,043	\$396,866	\$327,074	\$435,260	\$403,528	\$437,970	\$485,810	\$512,303	\$567,029	\$456,005	\$5,267,328
FY21	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Total or Avg.
Active Clients	658	679	674	650	636	631	N/A	N/A	N/A	N/A	N/A	N/A	655
Avg. Benefit Per DCS Client	\$842	\$879	\$793	\$822	\$815	\$774	N/A	N/A	N/A	N/A	N/A	N/A	\$821
Actuals	\$554,299	\$596,506	\$534,310	\$534,393	\$518,497	\$488,214	\$547,440	\$504,038	\$532,677	\$557,735	\$587,987	\$531,669	\$6,487,766
FY22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Total or Avg.
Active Clients	717	746	699	708	701	700	692	679	662	664	678	667	693
Avg. Benefit Per DCS Client	\$732	\$710	\$757	\$818	\$810	\$845	\$810	\$700	\$746	\$692	\$797	\$754	\$764
Actuals	\$524,938	\$529,311	\$529,175	\$578,898	\$567,618	\$591,362	\$560,456	\$475,589	\$493,541	\$459,432	\$540,546	\$502,816	\$6,353,682
FY23 Projections	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Total or Avg.
Active Clients	657	661	665	669	673	677	681	685	689	693	697	701	679
Monthly Projected growth	4	4	4	4	4	4	4	4	4	4	4	4	
Projected Clients	661	665	669	673	677	681	685	689	693	697	701	705	683
Avg. Benefit Per DCS Client	\$764	\$764	\$764	\$764	\$764	\$764	\$764	\$764	\$764	\$764	\$764	\$764	\$764
Benefits Forecast	\$502,046	\$505,102	\$508,159	\$511,215	\$514,272	\$517,329	\$520,385	\$523,442	\$526,498	\$529,555	\$532.611	\$535,668	\$6,226,282

How potential initial claims will be found:

- Retirement Survivors Disability Insurance (RSDI) Notified by case managers, Adoption Subsidy Unit and Social Security Administration having Children with Disabled or Deceased Parents.
- SSI We have started receiving potential clients from case managers.
- SSI Extract CHP child diagnosis information

Risks

- SSA benefit collection may decrease if new RSDI Children receive less SSA Benefits than the children leaving care.
- Limited or untimely response from the case managers.
- Disability Determination Services Agency deny claims DCS believes are eligible and has applied for.

¹ As of this writing, FY21 Jan through Jun active client data is not available from Guardian.

Agency:	Department of Child Safety			
Fund: CH421	6 Risk Management Revolving Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
	Fund	Total: 0.0	0.0	0.0

gency	/: Department of Child Safety			
und:	CH2007 Temporary Assistance for Needy Families (1	TANF) Fund		
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	0.0	0.0	0.0
	Revenue (From Revenue Schedule)	157,468.1	161,082.2	161,082.2
	Total Available	157,468.1	161,082.2	161,082.2
	Total Appropriated Disbursements	157,468.1	161,082.2	161,082.2
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	0.0
	Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Personal Services	26,205.7	29,202.7	29,202.7
	Employee Related Expenses	9,375.2	10,360.3	10,360.3
	Prof. And Outside Services	6,366.6	6,530.2	6,530.2
	Travel - In State	357.4	186.6	186.6
	Travel - Out of State	26.3	26.3	26.3
	Food	8.5	8.5	8.5
	Aid to Organizations and Individuals	101,520.9	102,032.6	102,032.6
	Other Operating Expenses	13,334.2	12,461.7	12,461.7
	Equipment	201.2	201.2	201.2
	Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	72.1	72.1	72.1
	Expenditure Categories Total:	157,468.1	161,082.2	161,082.2
	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:	157,468.1	161,082.2	161,082.2
	Apppropriated FTE:	617.5	578.9	578.9
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2022	FY 2023	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
			0.0	
	Food	0.0	0.0	0.0
	Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	
	Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 0.0	0.0 0.0 0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0 0.0
	Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0 0.0
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	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
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	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
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	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 0.0 0.0 0.0
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total:	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 0.0 0.0 0.0 0.0 0.0 0.0
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	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	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	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 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	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 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	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 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Agency: Depart	nent of Child Safety
Fund Description	
OSPB:	Revenues consist primarily of examination and licensing fees. Funds are used to license barbers, inspect barbering establishments, and investigate violations of sanitation requirements and barbering procedures.

.,	Department of Child Safety			
1:	CH2008 Child Care and Development Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimat FY 20
	Balance Forward from Prior Year	0.0	0.0	0.
	Revenue (From Revenue Schedule)	130,916.0	40,516.0	40,516.
	Total Available	130,916.0	40,516.0	40,516.
	Total Appropriated Disbursements	130,916.0	40,516.0	40,516.
	Total Non-Appropriated Disbursements	0.0	0.0	0.
	Balance Forward to Next Year	0.0	0.0	0.
	Appropriated Expenditure	0.0	0.0	0.
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. 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.
	Aid to Organizations and Individuals	130,916.0	40,516.0	40,516.
	Other Operating Expenses	0.0	0.0	0.
	Equipment Capital Outlay	0.0 0.0	0.0 0.0	0. 0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	130,916.0	40,516.0	40,516.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	130,916.0	40,516.0	40,516.
	Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.
		Actual	Estimate	Estima
	Expenditure Categories	FY 2022 0.0	FY 2023 0.0	FY 20 0.
	Personal Services Employee Related Expenses	0.0	0.0	0.
	Prof. 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.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service Cost Allocation	0.0	0.0	0.
	Transfers	0.0 0.0	0.0 0.0	0. 0.
	Expenditure Categories Total:	0.0	0.0	0.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Cap I Tansici ule lu fuilu Daldille	0.0	0.0	0. 0.
	•		0.0	υ.
	Residual Equity Transfer			0
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	
	Residual Equity Transfer	0.0	0.0	0. 0. 0.

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Agency: Depart	ment of Child Safety
Fund Description	
OSPB:	The funds are received as a block grant from the U.S. Department of Health and Human Services. CCDF funds are expended to subsidize low-income, working families' monthly child care expenditures so that they can work or attend training or education. Funds are also expended for eligibility determination, family and provider case management, and licensing and certification of centers and qualifying homes.

gency	: Department of Child Safety			
und:	CH2009 DCS Expenditure Authority Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	0.0	645.9	645.9
	Revenue (From Revenue Schedule)	357,520.0	411,959.9	454,195.2
	Total Available	357,520.0	412,605.8	454,841.1
	Total Appropriated Disbursements	356,874.1	411,959.9	454,245.2
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	645.9	645.9	595.9
	Appropriated Expenditure	0 1010	0 1010	55515
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Personal Services	37,216.8	34,724.6	48,959.8
	Employee Related Expenses	13,778.2	12,811.5	15,978.1
	Prof. And Outside Services	15,383.3	15,060.6	15,060.6
	Travel - In State	418.0	417.3	417.3
	Travel - Out of State	46.4 19.4	45.2	45.2 19.4
	Food Aid to Organizations and Individuals	19.4 267,412.1	19.4 328,740.9	353,624.4
	Other Operating Expenses	16,049.7	13,660.8	13,660.8
	Equipment	260.7	260.7	260.7
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	6,289.5	6,218.9	6,218.9
	Expenditure Categories Total:	356,874.1	411,959.9	454,245.2
	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	0.0 0.0
	Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	356,874.1	411,959.9	454,245.2
	Apppropriated FTE:	862.9	819.5	819.5
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Personal Services	0.0	0.0	
	Employee Related Expenses	0.0	0.0	0.0
	Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
	Employee Related Expenses Prof. And Outside Services Travel - In State	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0
	Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of 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
	Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food	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
	Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of 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
	Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals	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 0.0 0.0 0.0
	Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses	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 0.0 0.0 0.0
	Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	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 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	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 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	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 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total:	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 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	$\begin{array}{c} 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	$\begin{array}{c} 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	$\begin{array}{c} 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	$\begin{array}{c} 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

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A	gency: Depart	ment of Child Safety
	Fund Description	
	OSPB:	Child safety Expenditure Authority includes all Department funding sources excluding General Fund, the federal Child Care and Development Block Grant, the federal Temporary Assistance for Needy Families block grant, the Child Abuse Prevention fund and the Children and Family Services Training Program fund. The Expenditure Authority appropriation represents a cap for spending, which may exceed actual funds available.

;y:	Department of Child Safety			
CH2025	Child Safety Donations Fund			
Cash Fl	ow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
Balance F	orward from Prior Year	31.2	57.3	79.0
Revenue	(From Revenue Schedule)	27.0	21.7	21.7
Total Ava	ilable	58.2	79.0	100.7
Total App	ropriated Disbursements	0.0	0.0	0.0
	-Appropriated Disbursements	0.9	0.0	0.0
	Forward to Next Year	57.3	79.0	100.7
	riated Expenditure	57.5	79.0	100.7
Eve	enditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
		-		
	onal Services loyee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
•	And Outside Services	0.0	0.0	0.0
	el - In State	0.0	0.0	0.0
	el - Out of State	0.0	0.0	0.0
Foo		0.0	0.0	0.0
	o Organizations and Individuals	0.0	0.0	0.0
	er Operating Expenses	0.0	0.0	0.0
	pment	0.0	0.0	0.0
	tal Outlay	0.0	0.0	0.0
	t Service	0.0	0.0	0.0
Cost	Allocation	0.0	0.0	0.0
	sfers	0.0	0.0	0.0
Exp	enditure Categories Total:	0.0	0.0	0.0
Non	-Lapsing Authority from Prior Years	0.0	0.0	0.0
Adm	inistrative Adjustments	0.0	0.0	0.0
Сар	tal Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	opriated 27th Pay Roll	0.0	0.0	0.0
	slative Fund Transfers	0.0	0.0	0.0
	roject Transfers	0.0	0.0	0.0
Appropr	ated Expenditure Total:	0.0	0.0	0.0
	riated FTE:	0.0	0.0	0.0
	propriated Expenditure enditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	onal Services	0.0	0.0	0.0
	loyee Related Expenses	0.0	0.0	0.0
	And Outside Services	0.0	0.0	0.0
Trav	el - In State	0.0	0.0	0.0
Trav	el - Out of State	0.0	0.0	0.0
Foo	1	0.0	0.0	0.0
	o Organizations and Individuals	0.0	0.0	0.0
	er Operating Expenses	0.9	0.0	0.0
	pment	0.0	0.0	0.0
	tal Outlay	0.0	0.0	0.0
	t Service	0.0	0.0	0.0
	Allocation	0.0	0.0	0.0
	isfers enditure Categories Total:	0.0	0.0	0.0
-	enditure Categories Total:		0.0	0.0
•	Transfer due to Fund Balance	0.0	0.0	0.0
	dual Equity Transfer	0.0	0.0	0.0
	Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Prio	Appropriated 27th Day Doll	0.0	0.0	0.0
Prio Non	Appropriated 27th Pay Roll	-		0.0
Prio Non Non-App	Appropriated 27th Pay Roll ropriated Expenditure Total: propriated FTE:	0.9	0.0 0.0	0.0 0.0

OSPB:

ncy:	Department of Child Safety			
d:	CH2121 Comprehensive Health Plan Expenditure	Authority Fund		1
[Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimat FY 202
E	Balance Forward from Prior Year	0.0	4,165.2	0.0
F	Revenue (From Revenue Schedule)	231,410.5	234,978.0	234,978.0
-	Total Available	231,410.5	239,143.2	234,978.0
-	Total Appropriated Disbursements	227,245.3	239,143.2	236,599.4
	Total Non-Appropriated Disbursements	0.0	0.0	0.
	Balance Forward to Next Year	4,165.2	0.0	(1,621.
	Appropriated Expenditure	7,105.2	0.0	(1,021.
Ĺ	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 20
	Personal Services	5,281.9	6,042.1	6,430.
	Employee Related Expenses	1,621.4	1,854.8	1,941.
	Prof. And Outside Services	9,320.4	9,536.4	9,536.
	Travel - In State	10.5	12.1	12.
	Travel - Out of State	0.4	0.5	0.
	Food	1.4	1.6	1.
	Aid to Organizations and Individuals	205,386.7	213,115.1	213,115.
	Other Operating Expenses	5,521.2	5,446.1	5,446
	Equipment	0.5	0.5	0
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	100.9	115.4	115.
	Expenditure Categories Total:	227,245.3	236,124.6	236,599.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	3,018.6	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0. 0.
	Appropriated Expenditure Total:	227,245.3	239,143.2	236,599.
	Appropriated FTE:	65.0	65.0	230,399.
		00.0	00.0	55.

OSPB:

Department of Child Safety FY 2024 Revenue Schedule: Comprehensive Health Plan Expenditure Authority

Forecast Methodology

The Comprehensive Health Plan Expenditure Authority Fund (2121) is comprised of the Title TXIX capitation from AHCCCS. Revenue is determined by a contracted capitation rate determined by AHCCCS actuaries and number of members per month (PMPM). For FY 2023 and FY 2024, the Department estimated revenue of \$235 million, based on the Comprehensive Health Plan's PMPM estimates of 161,581. In FY 2023, the capitation rate will reduce \$28.57 due to lower than expected FY22 utilization and cost of medical services. The Department's appropriation authority is anticipated to be at the level of projected revenue, which is expected to cover projected and accrued medical services costs expensed in FY23. At this time, appropriation authority is expected to exceed projected revenue in FY24. However, the Department's expenditures in FY24 could potentially increase due to the dynamic in nature of reinsurance, which the program has not yet established the accurate forecast for.

GSA/Rate Cell	Projected CYE23 MMs	Adjusted CYE23 Medical PMPM	CYE23 DAP	CYE23 RI Offset	CYE23 Net Medical	Care Mgmt. PMPM	Admin PMPM	UW Gain PMPM	Rate before Premium Tax	Premium Tax	Capitation Rate PMPM
FFY 23	161,581	1,100.86	15.75	(33.03)	1,083.58	98.73	72.80	12.68	1,267.78	25.87	1,293.65
FFY 22	161,835	1,157.44	15.22	(39.81)	1,132.86	86.59	63.37	12.96	1,295.78	26.44	1,322.22
∆ from FFY 22		(56.58)	0.53	6.78	(49.28)	12.14	9.43	(0.28)	(28.00)	(0.57)	(28.57)

REVIEW OF ANTICIPATED REVENUE BY MEDICAL AND ADMINISTRATIVE COMPONENTS FOR THE STATE BUDGET YEAR ENDING JUNE 30, 2023

РМРМ	161,581
Administrative Component	
Admin Care Management	\$15,467,166
Administrative	\$13,446,085
Premium Tax	\$4,203,446
Total Administrative Component	\$33,116,698
Net Health II/APSI/PSI and ARPA Pass Through	\$15,636,026
Medical Services	\$177,125,625
Reinsurance Reimbursement	\$9,099,690
Net Medical	\$185,225,315
Total	\$234,978,038
Per Month	\$19,581,503

ncy:	ncy: Department of Child Safety			
d:	CH2162 Child Abuse Prevention Fund			1
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
	Balance Forward from Prior Year	1,317.0	1,464.8	1,084.7
	Revenue (From Revenue Schedule)	1,079.2	1,079.2	1,079.2
	Total Available	2,396.2	2,544.0	2,163.9
	Total Appropriated Disbursements	931.4	1,459.3	1,459.3
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year			704.6
		1,464.8	1,084.7	704.0
	Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2022	FY 2023	FY 2024
	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	931.4	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:	931.4	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:	931.4	1,459.3	1,459.3
	Apppropriated FTE:	0.0	0.0	0.0
	Fund Description			

OSPB:

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

ncy:	Department of Child Safety		
l:	CH2173 Children and Family Services Training I	Program Fund	
	Cash Flow Summary	Actual Estimate FY 2022 FY 2023	Estimate FY 202
I	Balance Forward from Prior Year	17.7 34.6	(155.9)
	Revenue (From Revenue Schedule)	16.9 17.5	17.5
	Total Available	34.6 52.1	(138.4
	Total Appropriated Disbursements	0.0 208.0	208.0
	Total Non-Appropriated Disbursements	0.0 0.0	200.0
	Balance Forward to Next Year		
		34.6 (155.9)	(346.4)
	Appropriated Expenditure		
	Expenditure Categories	Actual Estimate FY 2022 FY 2023	Estimate FY 202
	Personal Services	0.0 0.0	0.0
	Employee Related Expenses	0.0 0.0	0.0
	Prof. And Outside Services	0.0 208.0	208.0
	Travel - In State	0.0 0.0	0.0
	Travel - Out of State	0.0 0.0	0.0
	Food	0.0 0.0	0.0
	Aid to Organizations and Individuals	0.0 0.0	0.0
	Other Operating Expenses	0.0 0.0	0.0
	Equipment	0.0 0.0	0.0
	Capital Outlay	0.0 0.0	0.0
	Debt Service	0.0 0.0	0.0
	Cost Allocation	0.0 0.0	0.0
	Transfers	0.0 0.0	0.0
	Expenditure Categories Total:	0.0 208.0	208.0
	Non-Lapsing Authority from Prior Years	0.0 0.0	0.0
	Administrative Adjustments	0.0 0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0 0.0	0.0
	Appropriated 27th Pay Roll	0.0 0.0	0.0
	Legislative Fund Transfers	0.0 0.0	0.0
	IT Project Transfers	0.0 0.0	0.0
	Appropriated Expenditure Total:	0.0 208.0	208.0
_	Apppropriated FTE:	0.0 0.0	0.0
Γ	Fund Description		

OSPB:

The Children and Family Services Training Program Fund receives 90% of paid fees assigned to parents of children in foster care and copying fees for Child Protective Services files. The fund is used to reimburse the Department for costs associated with the copying of Child Protective Services files to enhance the collection of monies owed to the Department by parents of children in foster care, and to provide training.

Department of Child Safety FY 2024 Sources and Uses Justification: Training Program Fund 2173

Justification

In FY 2023 and FY 2024, the appropriation authority exceeds estimated revenue collection from Arizona Juvenile courts. The Department expense plan will not exceed available cash in the fund in FY 2023 and FY 2024. The Department has had difficulties obtaining court orders issued to the parents to pay a monthly parent assessment fees, which would help retrieve the parental assessment information necessary to collect the assessment fees. The Department is currently assessing the ability to obtain those court orders through the Attorney General's Office.

gency: Department of Child Safety				
und:	CH2192 Child Passenger Restraint Fund			Ī
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	35.8	3.3	20.0
	Revenue (From Revenue Schedule)	101.0	123.7	123.7
	Total Available	136.8	127.0	143.7
	Total Appropriated Disbursements	98.2	90.0	0.0
	Total Non-Appropriated Disbursements	35.3	17.0	123.7
	Balance Forward to Next Year	3.3	20.0	20.0
	Appropriated Expenditure	5.5	20.0	20.0
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service Cost Allocation	0.0 0.0	0.0 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	98.2	90.0	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:	98.2	90.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2022	FY 2023	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
		35.3	17.0	123.7
	Cap Transfer due to Fund Balance		0.0	~ ~ ~
	Residual Equity Transfer	0.0	0.0	
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0	0.0
	Residual Equity Transfer	0.0		0.0 0.0 <u>0.0</u> 123.7

Ager	icy: Depa	artment of Child Safety
	Fund Description	on
	OSPB:	The Child Passenger Restraint Fund is created with deposits coming from all civil penalties collected from the provisions of the referenced statute. The Fund is used to purchase child passenger safety seats, to be distributed to needy individuals.

	2: Department of Child Safety			
d:	CH2994 Child Welfare Licensing Fee Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estima FY 20
	Balance Forward from Prior Year	0.0	666.5	657.
	Revenue (From Revenue Schedule)	964.2	1,011.6	1,011.
	Total Available	964.2	1,678.1	1,668
	Total Appropriated Disbursements	297.7	1,020.8	1,020
	Total Non-Appropriated Disbursements	0.0	0.0	0
	Balance Forward to Next Year	666.5	657.3	648
	Appropriated Expenditure			
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20
	Personal Services	214.2	742.3	742
	Employee Related Expenses	83.2	277.5	277
	Prof. And Outside Services	0.0	0.0	0
	Travel - In State	0.3	1.0	1
	Travel - Out of State	0.0	0.0	0
	Food	0.0	0.0	0
	Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0 0
	Equipment	0.0	0.0	0
	Capital Outlay	0.0	0.0	0
	Debt Service	0.0	0.0	0
	Cost Allocation	0.0	0.0	0
	Transfers	0.0	0.0	0
	Expenditure Categories Total:	297.7	1,020.8	1,020
	Non-Lapsing Authority from Prior Years	0.0	0.0	0
	Administrative Adjustments	0.0	0.0	0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0
	Appropriated 27th Pay Roll	0.0	0.0	0
	Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0 0
	Appropriated Expenditure Total:	297.7	1,020.8	1,020
	Apppropriated FTE:	10.0	10.0	10
	Non-Appropriated Expenditure	10.0	10.0	10
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20
	Personal Services	0.0	0.0	0
	Employee Related Expenses	0.0	0.0	0
	Prof. And Outside Services	0.0	0.0	0
	Travel - In State	0.0	0.0	0
	Travel - Out of State Food	0.0 0.0	0.0 0.0	0
	Aid to Organizations and Individuals	0.0	0.0	0 0
	Other Operating Expenses	0.0	0.0	0
	Equipment	0.0	0.0	0
	Capital Outlay	0.0	0.0	0
	Debt Service	0.0	0.0	0
	Cost Allocation	0.0	0.0	0
	Transfers	0.0	0.0	0
	Expenditure Categories Total:	0.0	0.0	0
	Can Transfer due to Fried Delance	0.0	0.0	0
	Cap Transfer due to Fund Balance	0.0	0.0	0
	Residual Equity Transfer			-
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0	0.0	
	Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0	0.0	0 0 0 0

OSPB:

gency	7: Department of Child Safety			J
und:	CH3152 Economic Security Client Trust Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	11,051.1	1,047.1	2,273.4
	Revenue (From Revenue Schedule)	6,719.1	6,226.3	, 6,226.3
	Total Available	17,770.2	7,273.4	8,499.7
	Total Appropriated Disbursements	4,723.1	0.0	0.0
	Total Non-Appropriated Disbursements	12,000.0	5,000.0	5,000.0
	Balance Forward to Next Year	1,047.1	2,273.4	3,499.7
	Appropriated Expenditure	1,047.1	2,273.4	3,499.7
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	4,723.1	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:	4,723.1	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2022	FY 2023	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	12,000.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0 5 000 0	0.0
	Prior Commitments or Obligated Expenditures	0.0 0.0	5,000.0 0.0	5,000.0 0.0
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	12,000.0	5,000.0	5,000.0

Agency: Depa	rtment of Child Safety
Fund Descriptio	n
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.

sy:	Department of Child Safety			
CH4216	Risk Management Revolving Fund			1
		Actual	Estimate	Estimat
Cash F	ow Summary	FY 2022	FY 2023	FY 202
Balance	Forward from Prior Year	1,807.5	1,231.6	0.0
Revenue	(From Revenue Schedule)	0.0	0.0	0.0
Total Ava	ilable	1,807.5	1,231.6	0.0
Total Ap	propriated Disbursements	575.9	1,231.6	0.0
Total No	n-Appropriated Disbursements	0.0	0.0	0.0
Balance	Forward to Next Year	1,231.6	0.0	0.0
Approp	riated Expenditure			
Exp	enditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	sonal Services	0.0	0.0	0.0
Em	oloyee Related Expenses	0.0	0.0	0.0
Pro	. And Outside Services	0.0	0.0	0.0
Tra	/el - In State	0.0	0.0	0.0
Tra	el - Out of State	0.0	0.0	0.0
Foo		0.0	0.0	0.0
	to Organizations and Individuals	0.0	0.0	0.0
	er Operating Expenses	0.0	0.0	0.0
•	ipment	0.0	0.0	0.0
	ital Outlay	0.0	0.0	0.0
	t Service	0.0	0.0	0.0
	t Allocation	0.0	0.0	0.0
	nsfers	0.0	0.0	0.0
-	enditure Categories Total:	0.0	0.0	0.0
	-Lapsing Authority from Prior Years	575.9	1,231.6	0.0
	ninistrative Adjustments	0.0	0.0	0.0
	ital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	ropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
5	slative Fund Transfers Project Transfers	0.0	0.0	0.0
	iated Expenditure Total:	575.9	1,231.6	0.0
	priated FTE:	0.0	0.0	0.0
	propriated Expenditure	0.0	0.0	0.0
Exp	enditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
Per	onal Services	0.0	0.0	0.0
Em	oloyee Related Expenses	0.0	0.0	0.0
Pro	. And Outside Services	0.0	0.0	0.0
Tra	vel - In State	0.0	0.0	0.0
Tra	el - Out of State	0.0	0.0	0.0
Foo		0.0	0.0	0.0
	to Organizations and Individuals	0.0	0.0	0.0
	er Operating Expenses	0.0	0.0	0.0
	ipment	0.0	0.0	0.0
	ital Outlay	0.0	0.0	0.0
	t Service	0.0	0.0	0.0
	Allocation	0.0	0.0	0.0
	nsfers Jonditure Categories Total:	0.0	0.0	0.0
-	enditure Categories Total:		0.0	0.0
-	Transfer due to Fund Balance	0.0	0.0	0.0
	idual Equity Transfer	0.0	0.0	0.0
n!-	r Commitments or Obligated Expenditures Appropriated 27th Pay Roll	0.0	0.0	0.0
	Appropriated 27 th Fay KUI	0.0	0.0	0.0
Nor		0.0	0.0	0.0
Nor Non-Apj	propriated Expenditure Total:	0.0 0.0	0.0 0.0	0.0 0.0

OSPB:

Funding Issues List

Ager	bepartment of Child Safety		F	Y 2024		
Priori	ty Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	F24 Federal Reimbursement Reductions in Congregate	0.0	10,876.4	10,876.4	0.0	0.0
2	FY24 Vehicles	0.0	10,500.0	10,500.0	0.0	0.0
3	FY24 Continuing to Support Adoption Services	0.0	7,565.0	4,000.0	3,565.0	0.0
4	FY24 Continuing Healthy Families Expansion	0.0	2,500.0	2,500.0	0.0	0.0
5	FY24 FMAP Reduction	0.0	0.0	8,381.5	(8,381.5)	0.0
6	FY23 EA Supplemenal for Prevention Services	0.0	2,000.0	0.0	2,000.0	0.0
7	FY24 Reallocations of Salary Increase Funding	0.0	0.0	0.0	0.0	0.0
8	FY24 Technical Adjustments EA	0.0	22,788.3	0.0	22,788.3	0.0
9	FY23 Technical Adjustments EA Supplemental	0.0	0.0	0.0	0.0	0.0
	Total:	0.0	56,229.7	36,257.9	19,971.8	0.0
	Decision Package Total:	0.0	56,229.7	36,257.9	19,971.8	0.0

Agency:	Department of Child Safety
	200000000000000000000000000000000000000

Issue: 1 F24 Federal Reimbursement Reductions in Congregate

Program: Fund:	AA1000-A	SLI Congregate Group Care General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Ex	penditure Categories	FY 2024		
	FTE	1	0.0		
	Per	sonal Services	0.0		
	Em	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Pro	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	10,876.4		
	Oth	er Operating Expenditures	0.0		
	Equ	lipment	0.0		
	Cap	bital Outlay	0.0		
	Det	ot Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	10,876.4		

Agency: Department of Child Safety

Issue: 2 FY24 Vehicles

Program: Fund: AA1(Investigations and Operations 000-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Categories	FY 2024		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		
	Equipment	0.0		
	Capital Outlay	10,500.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	10,500.0		

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Agency: Department of Child Safety

Issue: 3 FY24 Continuing to Support Adoption Services

Program: Fund:	AA1000-A	SLI Adoption Services General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
	Exp	penditure Categories	FY 2024		
	FTE	_	0.0		
		sonal Services	0.0		
		ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	4,000.0		
		er Operating Expenditures	0.0 0.0		
		ipment ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
		nsters ogram / Fund Total:	4,000.0		
Program:		ogram / Fund Total:	4,000.0	Calculated ERE:	\$0.0
Program: Fund:			4,000.0	Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
-	Pro CH2009-A	ogram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat	4,000.0		
-	Pro CH2009-A	ogram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat	4,000.0		
-	Pro CH2009-A Exp FTE	ogram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat	4,000.0 (red) FY 2024 0.0		•
-	Pro CH2009-A Exp FTE Pers	ogram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat penditure Categories	4,000.0 (red) FY 2024 0.0 0.0		•
-	Pro CH2009-A Exp FTE Pers Em	ogram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat penditure Categories sonal Services ployee Related Expenses	4,000.0 (red) FY 2024 0.0 0.0 0.0		•
-	Pro CH2009-A Exp FTE Pers Emp Sub	ogram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat conditure Categories sonal Services ployee Related Expenses pototal Personal Services and ERE:	4,000.0 (red) FY 2024 0.0 0.0 0.0 0.0		•
-	Pro CH2009-A Exp FTE Pers Emp Sub Proi	ogram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat conditure Categories sonal Services ployee Related Expenses ployee Related Expen	4,000.0 (red) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0		•
-	Pro CH2009-A Exp FTE Pers Emp Sub Prot Tra	pgram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat Denditure Categories Sonal Services Doyce Related Expenses Dotoal Personal Services and ERE: fessional & Outside Services vel In-State	4,000.0 red) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		•
-	Pro CH2009-A Exp FTE Pers Emp Sub Prot Tra	bgram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriate benditure Categories sonal Services bloyee Related Expenses bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	4,000.0 red) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		•
-	Pro CH2009-A Exp FTE Pers Emp Sub Prot Tra Tra Foo	pgram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat Denditure Categories Sonal Services Doyce Related Expenses Dototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	4,000.0 red) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		•
-	Pro CH2009-A Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid	bgram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriate benditure Categories sonal Services bloyee Related Expenses bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	4,000.0 red) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		•
-	Pro CH2009-A Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth	pgram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat Denditure Categories Sonal Services Soloyee Related Expenses Soloyee Related Expenses Sototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	4,000.0 red) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		•
-	Pro CH2009-A Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ Cap	pgram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat penditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	4,000.0 red) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		•
-	Pro CH2009-A Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb	pgram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat penditure Categories sonal Services ployee Related Expenses ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay ot Services	4,000.0 (red) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		•
-	Pro CH2009-A Exy FTE Pers Emy Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos	pgram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay ot Services t Allocation	4,000.0 (red) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		•
-	Pro CH2009-A Exy FTE Pers Emy Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos	pgram / Fund Total: SLI Adoption Services DCS Expenditure Authority Fund (Appropriat penditure Categories sonal Services ployee Related Expenses ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay ot Services	4,000.0 (red) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		

Agency: Department of Child Safety

Issue: 4 FY24 Continuing Healthy Families Expansion

Program: Fund:	AA1000-A	SLI Preventive Services General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exp	enditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emp	bloyee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prof	essional & Outside Services	0.0		
	Trav	el In-State	0.0		
	Trav	el Out-of-State	0.0		
	Food	d	0.0		
	Aid t	to Organizations & Individuals	2,500.0		
	Othe	er Operating Expenditures	0.0		
	Equi	ipment	0.0		
	Capi	ital Outlay	0.0		
	Deb	t Services	0.0		
	Cost	t Allocation	0.0		
	Trar	nsfers	0.0		
	Pro	gram / Fund Total:	2,500.0		

Agency: Department of Child Safety

Issue: 5 FY24 FMAP Reduction

Program: Fund:	CH2009-A	SLI Foster Home Placement DCS Expenditure Authority Fund (Appropriated)	·	Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
	Ev	penditure Categories	FY 2024		
	FTE	-	0.0		
	Per	sonal Services	0.0		
	Em	ployee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Pro	fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals er Operating Expenditures	(750.0) 0.0		
		ipment	0.0		
		ital Outlay	0.0		
	-	t Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	gram / Fund Total:	(750.0)		
Program:		SLI Foster Home Placement		Calculated ERE:	\$0.
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.
	Ex	penditure Categories	FY 2024		
	FTE	-	0.0		
	Per	sonal Services	0.0		
	Em	ployee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Pro	fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	750.0		
		er Operating Expenditures	0.0 0.0		
	⊑qu	ipment	0.0		
	Car	ital Outlav	0.0		
		ital Outlay It Services	0.0 0.0		
	Det	ital Outlay It Services t Allocation	0.0		
	Deb Cos	tServices			
	Deb Cos Tra	t Services t Allocation	0.0 0.0		
Program:	Deb Cos Tra	t Services t Allocation nsfers	0.0 0.0 0.0	Calculated ERE:	
-	Deb Cos Tra	nt Services t Allocation Insfers	0.0 0.0 0.0 750.0	Calculated ERE: Uniform Allowance:	•
-	Deb Cos Tra Pro	at Services t Allocation msfers gram / Fund Total: SLI Extended Foster Care DCS Expenditure Authority Fund (Appropriated)	0.0 0.0 0.0 750.0		
-	Deb Cos Tra Pro	at Services t Allocation hsfers gram / Fund Total: SLI Extended Foster Care DCS Expenditure Authority Fund (Appropriated) benditure Categories	0.0 0.0 0.0 750.0		
-	Deb Cos Tra Pro CH2009-A EXI FTE	et Services t Allocation egram / Fund Total: SLI Extended Foster Care DCS Expenditure Authority Fund (Appropriated) penditure Categories	0.0 0.0 750.0 FY 2024 0.0		•
-	Deb Cos Tra Pro CH2009-A EXI FTE Per	at Services t Allocation msfers gram / Fund Total: SLI Extended Foster Care DCS Expenditure Authority Fund (Appropriated) penditure Categories sonal Services	0.0 0.0 750.0 FY 2024 0.0 0.0		•
Program: Fund:	Deb Cos Tra Prc CH2009-A Ext FTE Per- Em	et Services t Allocation egram / Fund Total: SLI Extended Foster Care DCS Expenditure Authority Fund (Appropriated) penditure Categories	0.0 0.0 750.0 FY 2024 0.0		\$0.0 \$0.0

All dollars are presented in thousands (not FTE).

ncy:	Departr	nent of Child Safety			
ie: 5	FY24 FI	MAP Reduction			
	Trav	el In-State	0.0		
	Trav	el Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	(350.0)		
		er Operating Expenditures	0.0		
		pment	0.0		
		ital Outlay	0.0		
		t Services : Allocation	0.0 0.0		
		Insfers	0.0		
		gram / Fund Total:	(350.0)		
Brogram	110	-	(350.0)	Calculated ERE:	¢0.00
Program: Fund:	AA1000-A	SLI Extended Foster Care General Fund (Appropriated)		Uniform Allowance:	\$0.00 \$0.00
		enditure Categories	FY 2024		
	FTE		0.0		
	Pers	onal Services	0.0		
	Emp	loyee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prof	essional & Outside Services	0.0		
	Trav	el In-State	0.0		
	Trav	el Out-of-State	0.0		
	Foo	1	0.0		
		to Organizations & Individuals	350.0		
		er Operating Expenditures	0.0		
		pment	0.0		
		tal Outlay	0.0		
		t Services	0.0		
		Allocation	0.0		
		nsfers gram / Fund Total:	0.0		
-	110	-	350.0		.
Program: Fund:	CH2009-A	SLI Out-of-Home Support Services DCS Expenditure Authority Fund (Approp	riated)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exc	enditure Categories	FY 2024		
	FTE	-	0.0		
	Pers	onal Services	0.0		
	Emp	loyee Related Expenses	0.0		
		total Personal Services and ERE:	0.0		
	Prof	essional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo	t	0.0		
	Aid	to Organizations & Individuals	(200.0)		
		er Operating Expenditures	0.0		
		pment	0.0		
	Can	ital Outlay	0.0		
			0.0		
	Deb	t Services			
	Deb Cost	Allocation	0.0		
	Deb Cost				
	Deb Cost Trar	Allocation	0.0		

ncy:	Departi	·			
ie: 5	FY24 F	MAP Reduction			
Program:		SLI Out-of-Home Support Services		Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	_		EV 2024		
	Ex; FTE	penditure Categories	FY 2024 0.0		
			0.0		
	Pers	sonal Services	0.0		
		ployee Related Expenses	0.0		
		total Personal Services and ERE:	0.0		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals er Operating Expenditures	200.0 0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	200.0		
Program:		SLI DCS Child Care Subsidy		Calculated ERE:	\$0.00
Fund:	CH2009-A	DCS Expenditure Authority Fund (Appropriat	ed)	Uniform Allowance:	\$0.00
	Exp	penditure Categories	FY 2024		
	Exp FTE	penditure Categories			
	FTE	penditure Categories	FY 2024 0.0		
	FTE	penditure Categories	FY 2024 0.0 0.0		
	FTE Pers Emj	penditure Categories	FY 2024 0.0 0.0 0.0		
	FTE Pers Emj Sub	benditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE:	FY 2024 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emj Sub Prot	penditure Categories sonal Services ployee Related Expenses	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emj Suk Proi Tra	benditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services	FY 2024 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emj Suk Proi Tra	penditure Categories sonal Services ployee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emj Suk Proi Tra Tra Foo	penditure Categories sonal Services ployee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emj Suk Prot Tra Tra Foo Aid	benditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
	FTE Pers Emp Sub Prot Tra Tra Foo Aid Oth Equ	benditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (300.0) 0.0 0.0 0.0		
	FTE Pers Emp Sub Prot Tra Tra Foo Aid Oth Equ Cap	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (300.0) 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emj Suk Prot Tra Tra Foo Aid Oth Equ Cap Deb	penditure Categories sonal Services ployee Related Expenses plote Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (300.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp Sub Prot Tra Tra Foo Aid Oth Equ Cap Deb Cos	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (300.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
	FTE Pers Emj Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	penditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay tt Services t Allocation nsfers	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (300.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
	FTE Pers Emj Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (300.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
Program:	FTE Pers Emj Suk Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro	penditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay to Services t Allocation nsfers ogram / Fund Total: SLI DCS Child Care Subsidy	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (300.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$0.00
Program: Fund:	FTE Pers Emj Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	penditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation nsfers pgram / Fund Total:	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (300.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		\$0.00 \$0.00
-	FTE Pers Emj Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro AA1000-A	penditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation nsfers bgram / Fund Total: SLI DCS Child Care Subsidy General Fund (Appropriated)	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (300.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	
-	FTE Pers Emj Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro AA1000-A	penditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation nsfers bgram / Fund Total: SLI DCS Child Care Subsidy General Fund (Appropriated)	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (300.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	
-	FTE Pers Emj Sub Proi Tra Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro AA1000-A	penditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers ogram / Fund Total: SLI DCS Child Care Subsidy General Fund (Appropriated) penditure Categories	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	
-	FTE Pers Emj Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro AA1000-A	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers pgram / Fund Total: SLI DCS Child Care Subsidy General Fund (Appropriated) penditure Categories sonal Services	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	
-	FTE Pers Emj Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro AA1000-A	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers pgram / Fund Total: SLI DCS Child Care Subsidy General Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	
-	FTE Pers Emj Sub Prot Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro AA1000-A Exp FTE Pers Emj Sub	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers pgram / Fund Total: SLI DCS Child Care Subsidy General Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses total Personal Services and ERE:	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	
-	FTE Pers Emj Sub Prot Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro AA1000-A Exy FTE Pers Emj Sub Prot	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers pgram / Fund Total: SLI DCS Child Care Subsidy General Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses	FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	

ncy:	Departi	ment of Child Safety			
ie: 5	FY24 F	MAP Reduction			
	Foo		0.0		
		to Organizations & Individuals	300.0		
		er Operating Expenditures	0.0		
		lipment	0.0		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	300.0		
Program:		SLI Adoption Services		Calculated ERE:	\$0.00
Fund:	CH2009-A	DCS Expenditure Authority Fund (Appropria	ated)	Uniform Allowance:	\$0.00
	Ext	penditure Categories	FY 2024		
	FTE		0.0		
	Dom	sonal Services	0.0		
		ployee Related Expenses	0.0		
		ototal Personal Services and ERE:	0.0		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	(5,800.0)		
		er Operating Expenditures	0.0		
		lipment	0.0		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	(5,800.0)		
Program:		SLI Adoption Services		Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Exp	penditure Categories	FY 2024		
	FTE	1	0.0		
	Pers	sonal Services	0.0		
	Emj	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	5,800.0		
		er Operating Expenditures	0.0		
		lipment	0.0		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
		nsters ogram / Fund Total:	5,800.0		

ue:	5 FY24 F	MAP Reduction			
Program Fund:	n: CH2009-A	SLI Congregate Group Care DCS Expenditure Authority Fund (Appropriat	ed)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Ex	penditure Categories	FY 2024		
	FT	E	0.0		
	Per	rsonal Services	0.0		
	Em	ployee Related Expenses	0.0		
	Su	btotal Personal Services and ERE:	0.0		
	Pro	fessional & Outside Services	0.0		
	Tra	ivel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	(981.5)		
		ner Operating Expenditures	0.0		
		uipment	0.0		
		pital Outlay	0.0		
		bt Services	0.0		
		st Allocation Insfers	0.0		
			0.0		
	Pro	ogram / Fund Total:	(981.5)		
Program		SLI Congregate Group Care		Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Ex	penditure Categories	FY 2024		
	FT		0.0		
	Per	sonal Services	0.0		
		ployee Related Expenses	0.0		
		btotal Personal Services and ERE:	0.0		
		ofessional & Outside Services	0.0		
		ivel In-State	0.0		
		ivel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	981.5		
		ner Operating Expenditures	0.0		
		uipment	0.0		
		oital Outlay	0.0		
		bt Services	0.0		
		st Allocation	0.0		
	Tra	Insfers	0.0		
	110				

Agency: Department of Child Safety

Issue: 6 FY23 EA Supplemenal for Prevention Services

Program: Fund:	SLI Preventive Services CH2009-A DCS Expenditure Authority Fund (Appropriated)			Calculated ERE: Uniform Allowance:	\$0.00 \$0.00	
	Exp	penditure Categories	FY 2024			
	FTE		0.0			
	Pers	sonal Services	0.0			
	Emj	ployee Related Expenses	0.0			
	Sub	ototal Personal Services and ERE:	0.0			
	Prot	fessional & Outside Services	0.0			
	Tra	vel In-State	0.0			
	Tra	vel Out-of-State	0.0			
	Foo	d	0.0			
	Aid	to Organizations & Individuals	2,000.0			
	Oth	er Operating Expenditures	0.0			
	Equ	ipment	0.0			
	•	ital Outlay	0.0			
		ot Services	0.0			
		t Allocation	0.0			
	Tra	nsfers	0.0			
	Pro	gram / Fund Total:	2,000.0			

Agency: Department of Child Safety

Issue: 7 FY24 Reallocations of Salary Increase Funding

Program: Fund:	AA1000-A	SLI FY 2023 Salary Increase General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	####### \$0.0
	Ex; FTE	penditure Categories	FY 2024 0.0		
		sonal Services	(9,949.0)		
		ployee Related Expenses	(2,212.9)		
		ototal Personal Services and ERE:	(12,161.9)		
		fessional & Outside Services vel In-State	0.0 0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay ot Services	0.0 0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	ogram / Fund Total:	(12,161.9)		
Program:	A A 4 0 0 0 A	Investigations and Operations		Calculated ERE: Uniform Allowance:	\$907.3 \$0.0
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	Φ Ο.0
	Ex	penditure Categories	FY 2024		
	FTE	-	0.0		
		sonal Services	4,079.1		
		ployee Related Expenses	907.3		
		total Personal Services and ERE:	4,986.4		
		fessional & Outside Services	0.0		
		vel In-State vel Out-of-State	0.0 0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
	Equ	ipment	0.0		
	•	ital Outlay	0.0		
		t Allocation	0.0		
		t Allocation nsfers	0.0 0.0		
		ogram / Fund Total:	4,986.4		
Program:		SLI Records Retention Staff		Calculated ERE:	\$4.3
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.0
	Ex	penditure Categories	FY 2024		
	FTE	-	0.0		
	Pers	sonal Services	19.3		
	Emj	ployee Related Expenses	4.3		
	Sub	ototal Personal Services and ERE:	23.6		

All dollars are presented in thousands (not FTE).

ency:	Departi	ment of Child Safety			
ue: 7	FY24 R	eallocations of Salary Increase Funding			
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
-	Pro	ogram / Fund Total:	23.6	1	
Program: Fund:	AA1000-A	SLI Caseworkers General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$1,118.70 \$0.00
1 4114.					φ0.00
	Exp	penditure Categories	FY 2024		
	FTE	1	0.0		
	Per	sonal Services	5,029.4		
		ployee Related Expenses	1,118.7		
		total Personal Services and ERE:	6,148.1		
		fessional & Outside Services	0,1 10.1		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
	Cos	t Allocation	0.0		
	Trai	nsfers	0.0		
	Pro	ogram / Fund Total:	6,148.1		
Program:		SLI General Counsel		Calculated ERE:	\$2.40
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Exp	penditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	10.9		
	Emr	ployee Related Expenses	2.4		
		total Personal Services and ERE:	13.3		
	Prot	fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	IIa				
		ogram / Fund Total:	13.3		

ncy:	Departi	ment of Child Safety			
ie: 7	FY24 R	eallocations of Salary Increase Funding			
Program: Fund:	AA1000-A	SLI Office of Child Welfare Investigations General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$161.30 \$0.00
	Ext	penditure Categories	FY 2024		
	FTE	-	0.0		
	Pers	sonal Services	725.3		
	Emj	ployee Related Expenses	161.3		
	Sub	ototal Personal Services and ERE:	886.6		
	Prot	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation nsfers	0.0		
		nsters ogram / Fund Total:	0.0		
Due	FIC	-	886.6		* • • • • •
Program: Fund:	AA1000-A	SLI Inspections Bureau General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$18.90 \$0.00
	Ev	anditura Catagorias	FY 2024		
	FTE	penditure Categories	0.0		
	FIL	-	0.0		
	Pers	sonal Services	85.0		
	Emj	ployee Related Expenses	18.9		
	Sub	ototal Personal Services and ERE:	103.9		
	Prot	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay ot Services	0.0		
		t Services t Allocation	0.0 0.0		
		nsfers	0.0		
		ogram / Fund Total:	103.9		
		SLI FY 2023 Salary Increase	102.2	Calculated ERE:	(\$670.00
Program		ALLET ZUZA ANIALY INCLEASE		Galculateu ERE:	(\$670.80
Program: Fund:	CH2007-A	Temporary Assistance for Needy Families	(TANF) Fund (Appropriated)	Uniform Allowance:	\$0.00
	CH2007-A	-	(TANF) Fund (Appropriated)	Uniform Allowance:	\$0.00
		-	(TANF) Fund (Appropriated) FY 2024	Uniform Allowance:	\$0.00
		Temporary Assistance for Needy Families		Uniform Allowance:	\$0.00
	Exp FTE	Temporary Assistance for Needy Families	FY 2024 0.0	Uniform Allowance:	\$0.00
	Exp FTE Pers	Temporary Assistance for Needy Families	FY 2024 0.0 (3,015.7)	Uniform Allowance:	\$0.00
	Exp FTE Per: Emj	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses	FY 2024 0.0 (3,015.7) (670.8)	Uniform Allowance:	\$0.00
	Exp FTE Pers Emp Sub	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE:	FY 2024 0.0 (3,015.7) (670.8) (3,686.5)	Uniform Allowance:	\$0.00
	Exp FTE Pers Emp Sub	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses	FY 2024 0.0 (3,015.7) (670.8)	Uniform Allowance:	\$0.00

All dollars are presented in thousands (not FTE).

	Depart				
ie: 7	7 FY24 R	eallocations of Salary Increase Funding			
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
		lipment	0.0		
	Сар	bital Outlay	0.0		
	Det	ot Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	(3,686.5)		
Program:	:	Investigations and Operations		Calculated ERE:	\$365.70
Fund:	CH2007-A	Temporary Assistance for Needy Families	(TANF) Fund (Appropriated)	Uniform Allowance:	\$0.00
	Exi	penditure Categories	FY 2024		
	FTE		0.0		
	Per	sonal Services	1,643.9		
		ployee Related Expenses	365.7		
		ptotal Personal Services and ERE:	2,009.6		
		fessional & Outside Services	2,009.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
			0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		lipment	0.0		
		ital Outlay ot Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
		ogram / Fund Total:	2,009.6		
		grant, rana rotai.	2,009.0		
Drogram		SI I Cocoworkoro	·	Coloulated ERE:	\$202.00
Program: Fund:	: CH2007-A	SLI Caseworkers Temporary Assistance for Needy Families		Calculated ERE: Uniform Allowance:	\$303.90 \$0.00
	CH2007-A	Temporary Assistance for Needy Families	(TANF) Fund (Appropriated)		
	CH2007-A	Temporary Assistance for Needy Families	(TANF) Fund (Appropriated) FY 2024		
	CH2007-A	Temporary Assistance for Needy Families	(TANF) Fund (Appropriated)		
	CH2007-A Ext FTE Per:	Temporary Assistance for Needy Families penditure Categories sonal Services	FY 2024 0.0 1,366.1		
	CH2007-A Ext FTE Per: Em	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses	FY 2024 0.0 1,366.1 303.8		
	CH2007-A Ex FTE Per Em Sut	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE:	FY 2024 0.0 1,366.1 303.8 1,669.9		
	CH2007-A Ex FTE Per Em Sub Pro	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services	FY 2024 0.0 1,366.1 303.8 1,669.9 0.0		
	CH2007-A Ex FTE Per: Em Sub Pro Tra	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State	FY 2024 0.0 1,366.1 <u>303.8</u> 1,669.9 0.0 0.0		
	CH2007-A Exp FTE Per: Em Sut Pro Tra Tra	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	FY 2024 0.0 1,366.1 303.8 1,669.9 0.0 0.0 0.0 0.0		
	CH2007-A Ex FTE Per Em Sut Pro Tra Tra Foo	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id	FY 2024 0.0 1,366.1 303.8 1,669.9 0.0 0.0 0.0 0.0 0.0 0.0		
	CH2007-A Exp FTE Per: Em Sub Pro Tra Tra Foo Aid	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	FY 2024 0.0 1,366.1 303.8 1,669.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	CH2007-A Exp FTE Per: Em Sub Pro Tra Tra Foo Aid Oth	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals per Operating Expenditures	FY 2024 0.0 1,366.1 303.8 1,669.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	CH2007-A Exp FTE Per: Em Sub Pro Tra Tra Foo Aid Oth	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	FY 2024 0.0 1,366.1 303.8 1,669.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	CH2007-A Exp FTE Per: Em Sut Pro Tra Tra Foo Aid Oth Equ Cap	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals ier Operating Expenditures lipment pital Outlay	FY 2024 0.0 1,366.1 303.8 1,669.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	CH2007-A Exp FTE Per: Em Sut Pro Tra Tra Tra Foo Aid Oth Equ Cap Det	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals ier Operating Expenditures iipment bital Outlay ot Services	FY 2024 0.0 1,366.1 303.8 1,669.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	CH2007-A Exp FTE Per: Em Sut Pro Tra Tra Foo Aid Oth Equ Cap Det Cos	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State vel Out-of-State d to Organizations & Individuals ier Operating Expenditures iipment bital Outlay ot Services t Allocation	FY 2024 0.0 1,366.1 303.8 1,669.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	CH2007-A Exp FTE Per: Em Sut Pro Tra Tra Foo Aid Oth Equ Cap Det Cos	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals ier Operating Expenditures lipment bital Outlay ot Services	FY 2024 0.0 1,366.1 303.8 1,669.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	CH2007-A Ex FTE Per: Em Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	Temporary Assistance for Needy Families penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State vel Out-of-State d to Organizations & Individuals ier Operating Expenditures iipment bital Outlay ot Services t Allocation	FY 2024 0.0 1,366.1 303.8 1,669.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

ncy:	Departr	nent of Child Safety			
e: 7	FY24 R	eallocations of Salary Increase Funding			
Program:		SLI Inspections Bureau		Calculated ERE:	\$1.30
Fund:	CH2007-A	Temporary Assistance for Needy Families ((TANF) Fund (Appropriated)	Uniform Allowance:	\$0.00
	Eve	enditure Cotegories	FY 2024		
	EX. FTE	enditure Categories	0.0		
			0.0		
	Pers	sonal Services	5.7		
		ployee Related Expenses	1.3		
		total Personal Services and ERE:	7.0		
		essional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
	Cost	t Allocation	0.0		
	Trar	nsfers	0.0		
	Pro	gram / Fund Total:	7.0		
Program:		SLI FY 2023 Salary Increase		Calculated ERE:	(\$14.60
Fund:	CH2994-A	Child Welfare Licensing Fee Fund (Approp	riated)	Uniform Allowance:	\$0.00
	_		EV 2024	_	
		enditure Categories	FY 2024		
	FTE		0.0		
		sonal Services	(65.8)		
	Emp	oloyee Related Expenses	(14.7)		
	Sub	total Personal Services and ERE:	(80.5)		
	Prof	essional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	t	0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		Allocation	0.0		
	Trar	nsfers	0.0		
	Pro	gram / Fund Total:	(80.5)		
Program:		Investigations and Operations		Calculated ERE:	\$14.60
Fund:	CH2994-A	Child Welfare Licensing Fee Fund (Approp	riated)	Uniform Allowance:	\$0.00
	Exp	enditure Categories	FY 2024		
	FTE	_	0.0		
	Per	sonal Services	65.8		
		ployee Related Expenses	14.7		
	Emr	,	_ ,		
		total Personal Services and FRF	<u>۵</u> ۵ ۲		
	Sub	total Personal Services and ERE:	80.5		
	Sub Prof	essional & Outside Services	0.0		
	Sub Prof Trav				

All dollars are presented in thousands (not FTE).

ncy:	Departi	ment of Child Safety			
ie: 7	FY24 R	eallocations of Salary Increase Funding			
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	Equ	lipment	0.0		
	Сар	vital Outlay	0.0		
	Deb	ot Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	80.5		
Program:		SLI FY 2023 Salary Increase		Calculated ERE:	(\$86.40
Fund:	CH2009-A	DCS Expenditure Authority Fund (Approp	riated)	Uniform Allowance:	\$0.00
	Exp	penditure Categories	FY 2024		
	FTE	2	0.0		
	Pers	sonal Services	(388.4)		
	Emj	ployee Related Expenses	(86.4)		
	Sub	ototal Personal Services and ERE:	(474.8)		
	Prot	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		lipment	0.0		
		ital Outlay	0.0		
		ot Services	0.0		
	Cos	t Allocation	0.0		
	Cos Tra	t Allocation nsfers	0.0		
	Cos Tra	t Allocation nsfers ogram / Fund Total:	0.0 0.0 (474.8)	1	
Program: Fund:	Cos Tra	t Allocation nsfers	0.0 0.0 (474.8)	Calculated ERE: Uniform Allowance:	•
	Cos Tra Pro CH2121-A	t Allocation nsfers ogram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure	0.0 0.0 (474.8) Authority Fund (Appropriated		•
	Cos Tra Pro CH2121-A Exp	t Allocation nsfers ogram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure -	0.0 0.0 (474.8) Authority Fund (Appropriated FY 2024		
	Cos Tra Pro CH2121-A	t Allocation nsfers ogram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure -	0.0 0.0 (474.8) Authority Fund (Appropriated		
	Cos Tra Pro CH2121-A Exp FTE Pers	t Allocation nsfers ogram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure	0.0 0.0 (474.8) Authority Fund (Appropriated FY 2024 0.0 388.4		
	Cos Tra Pro CH2121-A Exp FTE Pers Em	t Allocation nsfers ogram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure - penditure Categories sonal Services ployee Related Expenses	0.0 0.0 (474.8) Authority Fund (Appropriated FY 2024 0.0 388.4 86.4		
	Cos Tra Pro CH2121-A Exp FTE Pers Emp Sub	t Allocation nsfers bgram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure benditure Categories sonal Services ployee Related Expenses bototal Personal Services and ERE:	0.0 0.0 (474.8) Authority Fund (Appropriated FY 2024 0.0 388.4 86.4 474.8		
	Cos Tra Pro CH2121-A Exp FTE Pers Emp Sub Proi	t Allocation nsfers bgram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure benditure Categories sonal Services ployee Related Expenses btotal Personal Services and ERE: fessional & Outside Services	0.0 0.0 (474.8) Authority Fund (Appropriated FY 2024 0.0 388.4 86.4 474.8 0.0		
	Cos Trai Pro CH2121-A Exp FTE Pers Emp Sub Proi Trai	t Allocation nsfers bgram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure benditure Categories sonal Services ployee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State	0.0 0.0 (474.8) Authority Fund (Appropriated 0.0 388.4 86.4 474.8 0.0 0.0 0.0		
	Cos Tra Pro CH2121-A Exy FTE Pers Emy Sub Proi Tra Tra	t Allocation nsfers bgram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure a benditure Categories sonal Services ployee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	0.0 0.0 (474.8) Authority Fund (Appropriated FY 2024 0.0 388.4 86.4 474.8 0.0 0.0 0.0 0.0 0.0		
	Cos Tra Pro CH2121-A Exy FTE Pers Emy Sub Proi Tra Tra Foo	t Allocation nsfers bgram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure a benditure Categories sonal Services ployee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	0.0 0.0 (474.8) Authority Fund (Appropriated FY 2024 0.0 388.4 86.4 474.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Cos Trai Pro CH2121-A Exp FTE Pers Emp Sub Proi Trai Trai Foo Aid	t Allocation nsfers bgram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure - penditure Categories sonal Services ployee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	0.0 0.0 (474.8) Authority Fund (Appropriated 0.0 388.4 86.4 474.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Cos Trai Pro CH2121-A Exp FTE Pers Emp Sub Proi Trai Trai Foo Aid Oth	t Allocation nsfers bgram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure - benditure Categories sonal Services ployee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 0.0 (474.8) Authority Fund (Appropriated 0.0 388.4 86.4 474.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	Cos Trai Pro CH2121-A Exp FTE Pers Emp Sub Proi Trai Trai Foo Aid Oth Equ	t Allocation nsfers bgram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure - penditure Categories sonal Services ployee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	0.0 0.0 (474.8) Authority Fund (Appropriated 0.0 388.4 86.4 474.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	Cos Trai Pro CH2121-A Exy FTE Pers Emy Sub Proi Trai Trai Foo Aid Oth Equ Cap	t Allocation nsfers bgram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure - penditure Categories sonal Services ployee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment bital Outlay	0.0 0.0 (474.8) Authority Fund (Appropriated 0.0 388.4 86.4 474.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	Cos Trai Pro CH2121-A Exy FTE Pers Emy Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb	t Allocation nsfers bgram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure - penditure Categories sonal Services ployee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment bital Outlay ot Services	0.0 0.0 (474.8) Authority Fund (Appropriated 0.0 388.4 86.4 474.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	Cos Trai Pro CH2121-A Exy FTE Pers Emy Sub Proi Trai Trai Foo Aid Oth Equ Cap Deb Cos	t Allocation nsfers bgram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure - penditure Categories sonal Services ployee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay ot Services t Allocation	0.0 0.0 (474.8) Authority Fund (Appropriated 0.0 FY 2024 0.0 388.4 86.4 474.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	Cos Tra Pro CH2121-A Exy FTE Pers Emj Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	t Allocation nsfers bgram / Fund Total: SLI CHP Administration - Medicaid - NEW Comprehensive Health Plan Expenditure - penditure Categories sonal Services ployee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment bital Outlay ot Services	0.0 0.0 (474.8) Authority Fund (Appropriated 0.0 388.4 86.4 474.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		\$86.40 \$0.00

Agency: Department of Child Safety

Issue: 8 FY24 Technical Adjustments EA

Program: Fund:	CH2009-A	SLI Adoption Services DCS Expenditure Authority Fund (Appropr	iated)	Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
	Ex	penditure Categories	FY 2024		
	FTE	_	0.0		
	Pers	sonal Services	0.0		
	Emj	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Prot	fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	11,000.0 0.0		
		er Operating Expenditures ipment	0.0		
		ital Outlay	0.0		
		bt Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	gram / Fund Total:	11,000.0		
Program:		SLI Extended Foster Care		Calculated ERE:	\$0.0
Fund:	CH2009-A	DCS Expenditure Authority Fund (Appropr	iated)	Uniform Allowance:	\$0.0
	Ex	penditure Categories	FY 2024		
	FTE	_	0.0		
	Pers	sonal Services	0.0		
	Emj	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals er Operating Expenditures	2,850.0 0.0		
		ipment	0.0		
		ital Outlay	0.0		
		bt Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	ogram / Fund Total:	2,850.0		
Program:		SLI FY 2023 Salary Increase		Calculated ERE:	\$1,626.4
Fund:	CH2009-A	DCS Expenditure Authority Fund (Appropr	iated)	Uniform Allowance:	\$0.0
	Ex	penditure Categories	FY 2024		
	FTE	_	0.0		
			7 214 0		
	Pers	sonal Services	7,311.8		
		sonal Services ployee Related Expenses	7,311.8 1,626.5		
	Emj				

All dollars are presented in thousands (not FTE).

Agency:		Department of Child Safety	
Issue:	8	FY24 Technical Adjustments EA	
		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:	8,938.3

Agency: Department of Child Safety

Issue: 9 FY23 Technical Adjustments EA Supplemental

Program: Fund:	CH2009-A	SLI Adoption Services DCS Expenditure Authority Fund (Appropria	ated)	Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
	Exp	penditure Categories	FY 2024		
	FTE		0.0		
	Per	sonal Services	0.0		
		ployee Related Expenses	0.0		
		total Personal Services and ERE:	0.0		
	Prof	essional & Outside Services	0.0		
		vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services t Allocation	0.0		
		t Allocation hsfers	0.0 0.0		
	FIG	gram / Fund Total:	0.0	-1	
Program:		SLI Extended Foster Care	 n 	Calculated ERE:	\$0.0
Fund:	CH2009-A	DCS Expenditure Authority Fund (Appropria		Uniform Allowance:	\$0.0
	Eve	anditure Cotoronice	FY 2024		
	FTE	penditure Categories	0.0		
	116		0.0		
	Pers	sonal Services	0.0		
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Program: Fund:	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro	bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: SLI FY 2023 Salary Increase DCS Expenditure Authority Fund (Appropria	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro CH2009-A	bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: SLI FY 2023 Salary Increase DCS Expenditure Authority Fund (Appropria	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro	bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: SLI FY 2023 Salary Increase DCS Expenditure Authority Fund (Appropria	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
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-	Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb Cos Trav Ch2009-A Cos Trav Pro	bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: SLI FY 2023 Salary Increase DCS Expenditure Authority Fund (Appropria	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
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All dollars are presented in thousands (not FTE).

Agency:		Department of Child Safety	
Issue:	9	FY23 Technical Adjustments EA Supplemental	
		Travel In-State	0.0
		Travel Out-of-State	0.0
		Food	0.0
		Aid to Organizations & Individuals	0.0
		Other Operating Expenditures	0.0
		Equipment	0.0
		Capital Outlay	0.0
		Debt Services	0.0
		Cost Allocation	0.0
		Transfers	0.0
		Program / Fund Total:	0.0

Arizona Department of Child Safety

Federal Reimbursement Reductions in Congregate Care

Program 3-1

Arizona Department of Child Safety FY 2024 Decision Package: Federal Reimbursement Reductions in Congregate Care

DESCRIPTION OF ISSUE

The Congregate Group Care special line item supports the Arizona Department of Child Safety's shortterm shelter population, caregivers for children, youth and sibling groups to go when family-like settings are not immediately available and supports youths who require additional supports prior to transitioning to a family-like setting. On October 1st 2021, the Department fully implemented the Family First Prevention Services Act (FFPSA). The FFPSA fundamentally and permanently altered the Federal Title IV-E reimbursement process for children and youth placed in these settings. Due to the loss of Federal Title IV-E E participation from FFPSA for group home¹ placements the Congregate Care line item will exhibit a General Fund shortfall of \$11.9 million during FY 2024. The Department identified 3 major areas to be addressed:

- Loss of Federal backfill funding
- IV-E Eligibility Population Turnover: Additional federal funding reduction from IV-E Eligibility in group home care
- Federal Medical Assistance Percentage reduction

Loss of Federal Backfill Funding

In FY 2022 and FY 2023, the Department was appropriated an additional \$25,138,200 of 1x General Fund monies to address Family First Prevention impact within the Congregate Care line items. With this funding the legislature addressed 2 major issues from FFPSA implementation: \$19,238,200 from the General funds to "cover increased provider rates and new placement requirements for those placed in foster care" and \$5,900,000 to cover "an expected loss of federal funding."²

With the enactment of FFPSA, the FY 2022/23 \$5.9 million general fund was to address the specific issue of IV-E eligibility reduction. The Department has incurred a permanent reduction in Title IV-E Foster Care reimbursement within the group home placements. In FY 2022, the Department IV-E eligibility rate in group home placement reduced from 49.8%³ eligible rate to 35.2% by the end of FY 2022. The eligibility rate reduction is due to the limitations on Title IV-E Foster Care maintenance payment (FCMP) for placement that are not foster family homes. The Department may not claim beyond 14 days of Title IV-E FCMP for a child placed in group home placement ⁴, thus reducing the Department's ability to claim federal funding

The permanent reduction in IV-E eligibility and federal reimbursement will be an on-going fiscal issue for the Department.

IV-E Eligibility Population Turnover

In FY 2024, the Department projects complete turnover of the IV-E eligible population and all nearly of the group home placements will be subject to the FFPSA 14-day clause. The Department projected a gradual decrease of eligible to occur in FY 2022 to FY 2024 as every new group home placement after October 1st, 2020 would be IV-E funding eligible after 14 days in group home care⁵. The forth coming turnover of

¹ Group home does not include non-QRTP or shelter placement

² FY 2022 Appropriations Report, page 66, Congregate Group Care special line item

³ Eligibility rate prior to October 1, 2020 Pre FFPSA enactment

⁴ Section 472(k)(1) of the Act

⁵ Exceptions include: A setting specializing in providing prenatal, post-partum, or parenting supports for youth; a supervised setting for youth ages 18 and older who are living independently; a setting providing high-quality residential care and supportive services to children and youth who have been found to be, or are at risk of becoming sex trafficking victims; children who are placed with a parent in a licensed residential family-based substance abuse treatment facility for up to 12 months.

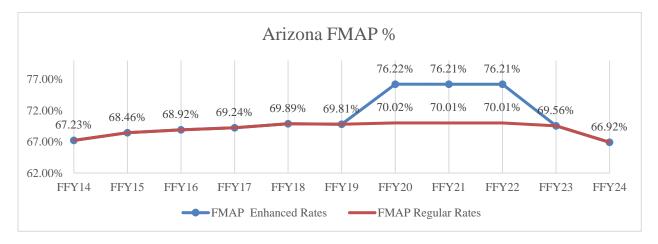
Arizona Department of Child Safety FY 2024 Decision Package: Federal Reimbursement Reductions in Congregate Care

placements will result a 10.2% reduction (35.22% to 25%) in IV-E eligibility. The Department projects a \$4.9 million reduction in IV-E funding as a result of this permanent eligibility reduction.

Average Monthly Caseload	1,414
Average Annual Expense	\$49,188
IV-E Eligibility Reduction	10.22%
FMAP	70.01%
Reduction in Federal Reimbursement	\$4,976,449

Federal Medical Assistance Percentage (FMAP) Reduction

While Arizona's FMAP rate has been relatively stable in recent years, the Federal Fiscal Year's 2024 rate is expected to reduce to lowest since the FY 2014. Currently, the FMAP is anticipated to reduce by 2.28 percent from FY 2023 to FY 2024. In addition to the decrease from FY 2023, reductions in the standard FMAP from FY 2022 to FY 2023 were not addressed in the FY 2023, Submission was not considered due to the temporary 6.2%⁶ enhanced FMAP rate. From FY 2022 to FY 2023, the standard FMAP rate reduced .37%. Therefore, the standard FMAP rate has effectively reduced 2.65% from FY 2022 to FY 2024.



In FY 2024, the FMAP reduction will result in a decrease of \$981,473 in federal reimbursement. This has been determined from the following factors:

Total Congregate Care Spending	Total IV-E Eligible Expenses in Congregate Care (34%)	IV-E Federal Reimbursement (x) 70.01% FMAP	IV-E Federal Reimbursment (x) 67.36% FMAP	2.65% FMAP Difference
\$109.7	\$37.3M	\$26.1M	\$25.1	\$1.0M

⁶The Families First Coronavirus Response Act (P.L. 116-127) authorizes increased federal funding to states through a 6.2 percentage point increase in the federal medical assistance percentage (FMAP), also known as the Medicaid matching rate. This expanded federal support is available to states that meet specific Medicaid program requirements and is made effective retroactive to January 1, 2020

Arizona Department of Child Safety FY 2024 Decision Package: Federal Reimbursement Reductions in Congregate Care

PROPOSED SOLUTIONS

Cost Reductions

Group Home Care

In FY 2022, the Department's multi-year forecast for group home care estimated on-going costs of \$71.4 million. Most recent projection demonstrate reductions in group home costs in FY 2024. Compared to original projections, group home costs are estimated to drop by \$1.8 million. This forecasted reduction is driven by reduction is average cost per day.

In FY 2024, cost per day is forecasted to reduce from \$153 to \$145, based on late FY 2022 and early FY 2023 actuals. The reductions are reflective of the Department utilizing fewer high costs group placements, such as significant trauma and sexual maladaptive behaviors as many of these youth have been transitioned to the Federal IV-E reimbursable Qualified Residential Treatment Programs (QRTP)

Emergency Placement

In FY 2022, the Department's multi-year forecast for emergency/shelter placements estimated on-going costs of \$4.6 million. Most recent projections demonstrate reductions in shelter placements in FY 2024. Compared to original projections, shelter placements costs are estimated to drop by \$1.6 million. This forecasted reduction is driven by 3 factors: reductions in caseload, reduction in average cost per day and reduction in average days in care by month.

In FY 2024, based on late FY 2022 and early FY 2023 actuals. monthly caseload is forecasted to reduce from 98 kids in shelter to 72 kids in care. The reductions in shelter caseload is reflective of the Departments ability to timely and appropriately match these youth with the appropriate QRTP. The development of specialized QRTP capacity and dedicated staff supporting this congregate care placement process allows of improved supports to these youth.

In FY 2024, cost per day is forecasted to reduce from \$176 to \$171, based on late FY 2022 and early FY 2023 actuals. The reductions are reflective of the Department utilizing fewer intensive shelter placements

In FY 2024, average days in care is forecasted to reduce from 22 days to per month to 19.6 days per month. Just as the QRTP capacity planning and dedicated staff has resulted in less youth residing in Emergency Placement, youth who are placed in Emergency Placement shelters are spending less time in those settings before transitioning to a less restrictive solution. Additionally, specific and targeted efforts to partner with Juvenile Justice (JJ) agencies is resulting in less dually involved or crossover youth (those youth involved with JJ and becoming dependent youth) from requiring DCS paid Emergency Placement.

Although the Department has engaged in decision that will have resulted in \$3.4 million in cost reductions in the Congregate Care line, these reductions cannot offset the full impact of the FFPSA on federal reimbursement

Budget Request

To address the impact of reduced federal reimbursement from IV-E eligibility and FMAP reductions, the Department requests appropriation increase of General Fund FY 2024.

	Expenditure		
	General Fund	Authority	Total Funding
_	Request	Request	Request
Congregate Care Total	\$11,857,891	(\$981,476)	\$10,876,415
On-going Federal Funding Backfill	\$5,900,000	-	\$5,900,000
Group Home IV-E Eligibility Turnover	\$4,976,415	-	\$4,976,415
FMAP Reduction	\$981,476	(\$981,476)	\$0

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

The budget request allows the Department to meet the requirements of FFPSA implementation. The Department will evaluate the following metrics of the congregate care population.

- 1. Total number of children in Group homes (0-17)
- 2. % of IV-E eligible children placed in group home care

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department has no other options to address the loss of Title IV-E Foster Care reimbursement for Congregate Care Placements.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Without the requested funding in FY 2024, the Department will not be able to compensate the provider community for congregate care settings, which would result in a cut to congregate care services leaving the Department with no place to safely place children, or to cut other support services to families, thus having a negative impact on families and kids staying in care longer.

Arizona Department of Child Safety

Vehicles Replacement

Program 1-1

Arizona Department of Child Safety FY 2024 Decision Package: Vehicle Replacement

DESCRIPTION OF ISSUE

Background

Arizona Department of Child Safety field operations depends on reliable vehicles to provide child welfare services throughout the state. Maintaining and replacing the agency's fleet at regular intervals helps deliver required services on time and ensure vehicles meet the safety standards for our clients and staff. The Department of Child Safety fleet plays a critical role in supporting our field staff and the Departments mission in keeping children safe. The Department is currently faced with two challenges with respect to its fleet. First, because the Department does not have enough funding, when a vehicle is totaled and pulled out of service, the Department is not able to replace it. Secondly, the Department does not have any budget to replace the vehicles in its fleet that have reached end of life and need to be replaced on a regular basis.

Currently, the Department operates a fleet of 769 which consist of 177 cars and 592 sport utility vehicles, which is 90 vehicles below the Departments need. The Department estimates it would cost over \$25.7 million to completely replace the current fleet in the Department of Child Safety using current prices. Over the next 4 years, the Department will need to replace a minimum of 550 vehicles, or 72 % of the current fleet due to end of life expectancy and excessive maintenance costs.

Current Fleet Health

Currently, the average age of a vehicle in the Department of Child Safety Fleet is 7 years, many of these vehicles were purchased during periods of the Department of Child Safety caseworker expansion and just prior the separation of the Department of Child Safety from its the Department of Economic Security. Since the creation of the Department as a standalone Department, the agency has sporadically purchased new vehicles, but at a rate significantly below the requirement for a consistently viable fleet.

In partnership with the fleet council, the Department adheres to the Arizona Department of Transportation's (ADOT) Vehicle Replacement System and the Fleet Council 10-point Replacement System to track and determine vehicles condition and replacement needs (See Exhibit 4). All the data provided within this decision package on the health of the Department of Child Safety fleet was pulled from the states Fleet Focus application, managed by ADOT. The Fleet Council 10-point System, which is based on a fleet industry standard point system, considers various criteria such as meter, last 12-months usage, expected life (months), acquisition cost, current cost, lifetime maintenance costs. Those vehicles that score 10 or more points from the established criteria, identifies vehicles that are at optimum point of useful life and are eligible for replacement.

Arizona Department of Child Safety FY 2024 Decision Package: Vehicle Replacement

Based on August 2022 data for the 768 vehicles in the Department of Child Safety fleet we learn the following:

Mileage:

- 52.2% (401/768) have more than 100,000 miles
- 6 vehicles have 200,000+

Age:

• 39.9% (307/768) are older than 8 years

Replacement Points: (see explanation on Exhibit 4)

• 17.7% (136/768) have more than 10 points

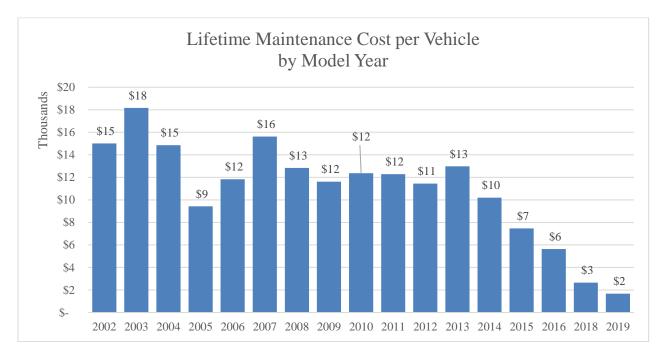
See exhibits 1-3 for Lifetime Mileage, Age, and Replacement points of the Department of Child Safety Fleet.

Vehicles Operation and Maintenance Needs

In FY 22, the Department spent \$1.3 million in vehicle maintenance. With the continual fleet health declining from age and mileage, the Department estimates annual increases in cost given age and mileage of certain vehicles in our fleet¹. The Department also anticipates the cost increases from inflation--cost of all supplies and parts needed for regular vehicle maintenance and repair. Also contributing to maintenance issues is the sourcing parts for obsolete vehicles. For example, the Department has 33 Pontiac G6's whose production ceases in early 2010. Parts for these cars have become increasingly scare and thus the Department increase higher per unit repair due to obsolescence.

¹ 217 of 769 current vehicles are model years 2008-2013 with odometers ranging 127,700-155,2000 miles.

Arizona Department of Child Safety FY 2024 Decision Package: Vehicle Replacement



Safety Concerns

Aging fleet is an increasing safety concern for the Department. The Department had instances with the Department of Child Safety Case Specialists and Case Aides stranded while transporting children. As the vehicle fleet continues to age, the Department is concerned with increasing safety risks, missed appointments by caseworkers, and delayed critical services for children and their families.

PROPOSED SOLUTIONS

The Department is looking for a three-part solution: firstly, to right size its fleet due to the loss of vehicles over the years; secondly to address the current need to replace 430 vehicles that will reach the end of life expectancy in FY 24 and; lastly, qualify for replacement based on ADOT criteria with an established on-going funding to maintain regular replacement of the fleet. The Department requests \$10.5 million General Fund. This funding will allow the Department to address 51% of the expiring fleet.

Vehicle Replacement Need	Avg Vehicle Cost	General Fund Request	Total Funding Request
315 (225 Replacement / 90 New)	\$33,464	\$10.5M	\$10.5M
205	\$33,464	\$8.2M	\$8.2M

Arizona Department of Child Safety FY 2024 Decision Package: Vehicle Replacement

If funded as requested, the new funding will provide much needed resources to modernize the agency's aging vehicle fleet. The Department will then be able to provide dependable and safe to operate vehicles to staff to transport children involved with the Department of Child Safety and to provide required essential services on regular basis without unnecessary delays. This additional funding is essential for the Department to be able to deliver required services, and provide safe, reliable transportation for critical child safety work

The Department is currently working with ADOT to explore potentially moving the Department of Child Safety fleet to be managed by ADOT.

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

- Reduction in annual vehicle repair cost
- Reduction in Personal Vehicle reimbursement costs
- Reduction in fuel consumption/mile from fuel economy

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department will attempt to continue its repair efforts of the current fleet. This solution was rejected since increased cost and wait time for necessary vehicle parts as a result of higher inflation and supply chain challenges will eventually reduce the number of available vehicles necessary to perform daily operations of the Department of Child Safety.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

If this funding initiative is not supported, the Department will spend an increasingly amount of funding on repairs and our fleet will continue to age. Lack of reliable and safe vehicles will enable less fluid, delayed critical casework and delivery of essential service array to families who require the Department's support. Consequently, the Department would have to reduce key case management functions and responsibilities required to achieve safety and well-being for Arizona's children and families.

Arizona Department of Child Safety FY 2024 Decision Package: Vehicle Replacement

Exhibit 1: Lifetime Mileage

Lifetime Mileage Range	Fleet Vehicles
0 to 50,000	149
50,000 - 100,000	224
100,000 - 150,000	257
150,000 - 200,000	132
200,000 +	6
Grand Total	768

Exhibit 2: Age

Age Range (years)	Fleet Vehicles
0 - 2	2
2 - 4	237
4-6	51
6-8	171
8 - 10	238
10+	69
Grand Total	768

Exhibit 3: Replacement Points

Replacement Points Range	Fleet Vehicles
0 - 2	10
2 - 4	207
4-6	90
6-8	119
8 - 10	206
10+	136
Grand Total	768

Arizona Department of Child Safety FY 2024 Decision Package: Vehicle Replacement

Exhibit 4: Vehicle Replacement Point System

Fleet Services uses an easy to understand fleet industry standard, vehicle replacement point system. It provides a transparent replacement program for both the customer and the fleet operations team. The system utilizes important data for 'right time' fleet replacement – eliminates waste and over and under replacement of vehicles.

Other factors such as vehicle condition, annual use, maintenance costs, strategic importance and available replacement funds are also considered in the replacement decision, though they are not included in the calculation.

The Calculation

Uses a 10-point methodology to identify vehicles and equipment that are good candidates for replacement. The calculation is based on: (1) 60% utilization (mileage) and (2) 40% age.

- 1. <u>Points for Utilization</u>:
 - Lifetime miles ÷ expected meter at replacement * 6
 - Example: a current 2015 Ford F150 has an odometer reading of 65,087 miles. It is expected to be replaced when it reaches 150,000 miles. Therefore, its points for utilization is:
 - o $65,087 \div 150,000 * 6 = 2.60$
- 2. <u>Points for Age</u>:
 - Months since placed in service ÷ expected useful life (in months) * 4.
 - Example: That same 2015 Ford F150 was placed in service in May of 2015, or 76 months ago. It is expected to be replaced after 120 months. Therefore, its points for age is:

o $76 \div 120 * 4 = 2.53$

- 3. <u>Total Points Calculation (Utilization + Age):</u>
 - The total points for this vehicle are 5.13 (2.60 miles + 2.53 age)
 - This vehicle would not yet be considered for replacement until it reached 10 points

Adoption Services

4-1 Continuing to Support Arizona's Adoptive Families

DESCRIPTION OF ISSUE

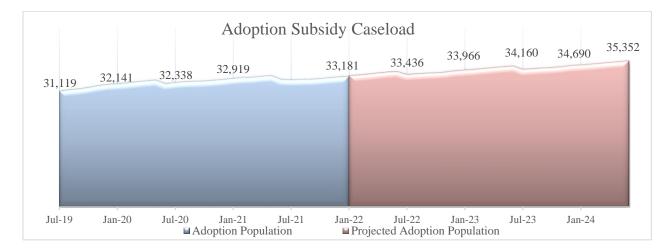
The Adoption Services program supports the Arizona Department of Child Safety's efforts to provide permanent adoptive placements for children in state care. This program provides for ongoing additional expenses that assist in securing adoptive homes for children with physical, mental, or emotional disorders or who would be otherwise difficult to place in adoption because of age, sibling relationship, or racial or ethnic background. The Department of Child Safety continues its commitment to finding a permanent, safe and loving home to children who have experienced neglect and/or abuse, whose parental rights have been terminated, and provide adoptive families the support they need to help children heal from their past experiences. The total cost to run Adoption program in FY 2024 is projected at \$291 million.

In the current state, the Adoption Services line item will exhibit a structural shortfall of \$9.8 million during FY 2024. The Department identified 4 major areas to be addressed:

- 1. Structural shortfall to address Increasing caseload growth
- 2. Federal Medical Assistance Percentage (FMAP) reduction
- 3. Adoption Savings obligations
- 4. On-going Financial Risks

Caseload Growth

The adoption caseload is projected to grow from an average of 33,123 in FY 2022 to an average of 33,833 in FY 2023. Fiscal Year 2024 is expected to average 34,556 annual caseload, exhibiting a 2.1% growth over FY 2023¹. For the FY 2024 projection model, the Department has assumed net new adoption caseload increase of 723. This includes the ability to finalize 2,715 adoptions, and the assumption of 1,992 children exiting Adoption Services line item.



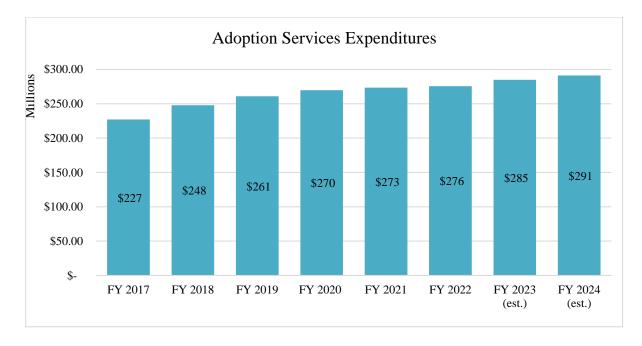
Key drivers for the caseload model are the number of finalized adoptions and number of adoptions exits. The Department has experienced reduced number of finalized adoptions in the last three years. The average number has been about 30% lower than historical annual average of 3,900 finalized adoptions.

 $^{^1}$ Compound annual growth rate from July 2019 to June 30 2024 is 21.5%.

Caseload Cost Projections

In FY 2024, Adoption Services total costs are expected to grow by 2.3% YOY to \$291 million, with \$280.6 million representing the maintenance subsidy share. As finalized adoptions are expected to exceed adoption exists, the caseload demonstrates continued growth in FY 2024, which is the predominant factor in total expenditure growth.

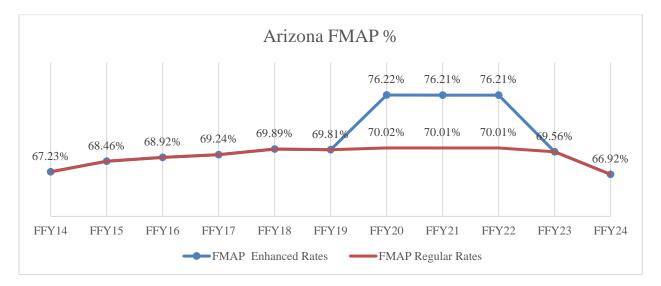
To fund 63% of the caseload growth, the Department will rely on 3 federal funding sources: IV-E Adoption, TANF and Adoption Incentive. In FY 2024, the Department will fund 590 of the 723 net new adoptions with Adoption Incentive, with the projected costs of \$4.8 million. While Department has available federal revenue to finalize these 590 adoptions, the Department will unable to fund them due to Expenditure Authority limits.



Federal Medical Assistance Percentage (FMAP) Reduction

While Arizona's FMAP rate has been relatively stable in recent years, the Federal Fiscal Year's 2024 rate is expected to reduce to lowest since the FY 2014.

Arizona Department of Child Safety FY 2024 Decision Package: Continuing Support to Arizona's Adoptive Families



The Department is entitled to federal FMAP reimbursement of eligible cost of adoption maintenance. Currently, the FMAP is anticipated to reduce by 2.28 percent from FY 2023 to FY 2024. In addition to the decrease from FY 2023, reductions in the standard FMAP from FY 2022 to FY 2023 were not addressed in the FY 2023 submission due to the temporary 6.2%² enhanced FMAP rate. From FY 2022 to FY 2023, the standard FMAP rate reduced .37%. Therefore, the standard FMAP rate has reduced 2.65% from FY 2022 to FY 2024.

In FY 2024, the FMAP reduction will result in a decrease of \$5.8 million in federal reimbursement. This has been determined from the following factors:

Total Adoption Maintenance Spending	<i>Less</i> TANF Funded Adoptions	Less AIPP Funded Adoptions	Remaining Adoption Expenditures	IV-E eligible Expenditures (Remaining Exp x 87.5%)	IV-E Expenditures (x) 70.01% FMAP	IV-E Expenditures (x) 67.36% FMAP	2.65% FMAP Difference
\$280.6	\$22.4	\$4.8	\$253.4	\$221.7	\$155.2	\$149.4	\$5.8

Adoption Savings Obligations

Federal Requirement

Department of Health and Human Services Children Bureau's Adoption Assistance Program, authorized under title IV-E of Social Security Act (SSA), provides federal funds to states to facilitate the adoption of children from foster care whose special needs or circumstances would otherwise make them difficult to place with adoptive families. However, states are responsible for funding adoption assistance for those children who do not meet the Title IV-E eligibility criteria. To promote the adoption from foster care, the

²The Families First Coronavirus Response Act (P.L. 116-127) authorizes increased federal funding to states through a 6.2 percentage point increase in the federal medical assistance percentage (FMAP), also known as the Medicaid matching rate. This expanded federal support is available to states that meet specific Medicaid program requirements and is made effective retroactive to January 1, 2020

Fostering Connections to Success and Increasing Adoption Act ³ has provided expanded Title IV-E eligibility provisions for any child who meets the criteria for an "applicable child" as defined in section 473(e) of the SSA. The Act delinks the Adoption program from income or resource tests.

Eligibility Pathways ⁴	
Not an Applicable Child	"Applicable Child"
(1) Child was removed from home of a parent or other	(1) When proceedings for the adoption began, child was
relative via a voluntary placement agreement or following	in the care of a public or licensed, private child
a judicial finding that the home was contrary to the welfare	placement agency or tribe via a voluntary placement
of the child; at that time the child met the income and other	agreement or relinquishment due to a judicial finding
eligibility criteria for the prior law cash welfare program;	that the home from which the child was removed was
OR	contrary to the child's welfare; OR
(2) Child is eligible for SSI benefit, including meeting the	(2) Child meets all medical or disability criteria for SSI
income test and all medical or disability criteria; OR	benefit; OR
(3) Child is living with his/her minor parent who is in foster	(3) Child is living with his/her minor parent who is in
care and the Title IV-E foster care maintenance payment	foster care and the foster care maintenance payment
being made on the minor parent's behalf includes support	being made on the minor parent's behalf includes
for the child; OR	support for the child; OR
(4) Child is available for adoption because his/her previous	(4) Effectively, same as for non-applicable child.
adoption was dissolved (i.e., parental rights terminated) or	
the parents died AND the child was eligible for Title IV-E	
adoption assistance in the previous adoption (or would	
have been if a determination had been made at the time).	

The expanded eligibility has resulted in more children determined as eligible for Title IV-E funding. This allowed states to increase federal reimbursement claims for adoption assistance payments made to more families. The increased IV-E Adoption funding reduced the level of state funds used for those payments. The reduction in state fund expense is referred to as "adoption savings". The act also added a requirement for states to reinvest at the General Funds savings back into child welfare services, where at least 30 percent⁵ of General Fund savings is required to be spent on post-adoption services⁶, post-guardianship services, and preventative services (i.e., services to support and sustain positive permanent outcomes for children who otherwise might enter into foster care). Remaining 70 percent of accumulated adoption savings may be spent on adoption maintenance subsidies. Post adoption services are essential to help families gain a firm foundation and optimize their prospects for success. Those services would be any necessary services provided after an adoption is finalized with the goal of meeting family's needs, assisting with ongoing challenges resulted by adopting children from foster care, and reducing the risk of out of home placements.

Adoption Savings Reinvestment

The State and Department of Child Safety receives an additional \$15M-\$20M a year in IV-E Adoption federal funding as a result of the expanded eligibility criteria for an applicable child. This amount equates to General Fund annual savings in the Adoption Services line item.

³ H.R. 6893/P.L. 110-351

⁴ based on Section 473 of the Social Security Act

⁵ section 473(a)(8) of the Act

⁶ "post-adoption" and "post-guardianship" services collectively are further referred as "post-permanency" services

Arizona Department of Child Safety FY 2024 Decision Package: Continuing Support to Arizona's Adoptive Families

FFY	Calculated Average Monthly # of Applicable Child Only Status	Total Adoption Savings	Federal Spending Allowance for Non-Post Permanency	Federal Spending Used to Fund Adoption Assistance (non- post permanency)	Variance (Obligation for Post Permanency)
2021	3194	\$22,202,285	\$15,541,599	\$22,202,285	(6,660,686)
2020	3530	\$23,584,316	\$16,509,021	\$23,584,316	(7,075,295)
2019	1961	\$12,406,868	\$8,684,808	\$12,406,868	(3,722,060)
2018	2446	\$15,735,157	\$11,014,610	\$15,735,157	(4,720,547)
2017	1859	\$11,674,153	\$8,171,907	\$11,674,153	(3,502,246)
2016	639	\$4,204,690	\$2,943,283	\$4,204,690	(1,261,407)
2015	258	\$1,641,889	\$1,149,322	\$1,641,889	(492,567)

As required by the Federal law, the Department must spend 30% of this adoption savings on postpermanency services. In the current state, the Department reinvests <u>all</u> of the accrued adoption savings to fund adoption maintenance payments for non-IV-E eligible children, which historically reduced General Fund need in Adoption SLI. With 30% of General Fund relief directed to fund maintenance and not redirected towards post-permanency services, the state has accrued \$27 million obligation over the last seven years with an annual increase of \$4M-\$6M.

Federal Fiscal Year	Federal Mandated Post Permanency Services Obligations	Federal Spending for Post Permanency Services	Remaining Post Permanency Obligations
2021	\$6,660,686	\$0	\$6,660,686
2020	\$7,075,295	\$171,321	\$6,903,974
2019	\$3,722,060	\$151,224	\$3,570,836
2018	\$4,720,547	\$0	\$4,720,547
2017	\$3,502,246	\$0	\$3,502,246
2016	\$1,261,407	\$0	\$1,261,407
2015	\$492,567	\$0	\$492,567
Grand Total	\$27,434,808	\$322,545	\$27,112,263

Triple P Program Initiative

To reduce current reinvestment liabilities and ensure success spending future adoption savings on post permanency in a timely manner, the Department of Child Safety is launching the Triple P (Positive Parenting Program). Triple P is an evidence-based program for adoptive and guardianship families designed to promote positive and caring relationships between parents, caregivers and child(ren). The goal is to provide necessary support to prevent the re-entry of post permanency children into out of home care and family intervention for parents/caregivers of children who have or are at risk of developing behavioral and emotional problems. This program, which has the estimated annual starting cost of approximately \$4 million, is intended to provide services that count toward 30% adoption savings federal requirement and also meet the federal requirement of reinvesting state general funds savings. However, to accomplish the

federal intent, the Department requires sufficient General Fund monies appropriated to reinvest on the Triple P program.

In 2019, the Children's Bureau began requiring states to include timelines for using unspent adoption savings in their Child and Family Services Plans and issued warnings for number of states that used less than 30 percent of their spending that year on post permanency services. Given the accumulated \$27M obligation as a result of the non-compliance, the state is at risk of being mandated specific spending levels in annual reviews.

Spending Challenges

At this time, there is no statutory deadline for child welfare agencies to reinvest their adoption savings. As reported to The Children's Bureau that monitors the 30% federal requirements compliance, the absence of a deadline in addition to other challenges has contributed to slow post-permanency spending rates in some states, including Arizona. The biggest challenges Department faced are: lack of available post-permanency services; time needed to establish contracts with service providers, to determine how to best use the funds, and to accumulate enough savings that will ensure the financial stability of the post-permanency programs that can be funded with the adoption savings

On-going Financial Risks

Adoption Incentive Award Reserves Reduction

The Department depends on the federal incentive revenue reserves to support funding the continuous caseload growth in the Adoption line item. The Families First Coronavirus Response Act signed in FY 2020, provided the enhanced FMAP in FY 2020 - FY 2022, which eliminated the need to expend the available adoption incentive award balance and allowed the Department to reserve the awards from FFY 2019 - FFY 2021. Accumulated reserves and anticipated incentive awards will be used to support projected adoption caseload growth in budget FY 2023 and FY 2024.

Adoption Incentive Award (in thousands)					
	FFY 2019	FFY 2020	FFY 2021 Est	FFY 2022 Est	FFY 2023 Est
Balance Forward from Prior Year	\$7,030 ⁷	\$12,567	\$14,995	\$9,713	\$4,628
Adoption Incentive Award	\$5,985	\$2,428	\$1,300	\$900	\$200
Total Cash Available	\$13,015	\$14,995	\$16,295	\$10,613	\$4,828
	BFY 20	BFY 21	BFY 22	BFY 23	BFY 24
Expenditures	\$448	0	\$6,582	\$5,985	\$4,828
Adoption Incentive Balance Forward to Next FY	\$12,567	\$14,995	\$9,713	\$4,628	\$0

For FY 2024, the Department projects that adoption incentive funding balance and expected impending awards will total approximately \$4.8 million. This amount of incentive reserves will be sufficient to fully support nearly 590 adoptions in FY 2024. However, planned use of <u>all</u> available incentive reserves in FY24

⁷ Balance is accumulation of remaining FY 2017 award balance and FY 2018 award (\$0.45M and \$6.58M, respectively).

will leave the Department without essential federal funding in Adoption SLI that is needed to support existing adoption caseload and expected growth in future years.

Adoption Incentive Awards at Risk

The Department's funding in FY 2025 and beyond is at risk due to depleted adoption incentive reserves and declining state awards. Recent award levels have been roughly \$4 million lower than the historical average of approximately \$6 million, which the Department's adoption caseload growth funding has depended on. The state's incentive awards are computed based on the previous year adoption from foster rate, or the average of previous 3 years adoptions from foster care. Given the continuous decreasing number of finalized adoptions in the last three years, the Department anticipates to be granted smaller federal incentive awards in future years. With the Incentive awards decreasing, the Department's available federal funding will reduce and reliance on General Fund to fund existing and new adoptions will increase.

PROPOSED SOLUTIONS

	FY 2024 Avg Children per Month	Net New Adoptions	General Fund Request	Expenditure Authority Request	Total Funding Request
Adoption Services	34,556	723	\$9,800,000	-\$2,235,000	\$7,565,000
FMAP			\$5,800,000	-\$5,800,000	\$0
Adoption Savings Reinvest Caseload Growth	ment		\$4,000,000	\$0 \$3,565,000	\$4,000,000 \$3,565,000

The Department requests an increased General Fund appropriation of \$9.8 million in FY 2024.

General Fund request of \$9.8 million includes \$5.8 million as a result of the FMAP change and \$4 million to post-adoption investment requirements. Increase in General Fund expenditures resulted by the projected FY 2024 caseload growth will be absorbed by available adoption incentive revenue that was awarded to the Department for the increase in adoptions. To align the Adoption line item's appropriation with available federal revenues, the Department requests additional Expenditure Authority of \$3.6 million in FY 2024 to be able to fully utilize remaining adoption incentive federal funding and available IV-E adoption funding for the projected caseload.

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

The budget request allows the Department to maintain existing services for growing adoption caseload, while also working on establishing a new Triple P Program service. Population and spending levels of Adoption program are reported in the Department's monthly caseload and financial reports. The Department will also monitor the success of the established Triple P program, measuring the number of children that re-enter foster care from adoption placements. The goal of the program is to help adoptive families stabilize placements when concerns arise and to prevent disruption of children coming back into foster care after they've been adopted.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

Alternatives include reducing or ceasing future adoption placements and/or modifying the subsidy rate structure. The Department views the alternatives of ceasing future adoptions as a hindrance to ensuring the best interests of children in care are met. The Department's primary goal for children removed from their homes is to place the child in a family setting. While reunification is the preferred permanency goal, reunification may not be in the best interest of the child's welfare, resulting in the need for adoption services or permanent guardianship. Also, there is no alternative to adoption savings reinvestment on post permanency services. The reinvestment of General Fund is federally required and further delay will put the state is at risk of being mandated specific spending level.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Without additional appropriation general fund expenditure in FY 2024, new adoptions would be stalled due to inability to fund new adoptions. The inability to fund new adoption also increases the amount of time the out-of-home population remains in the Department's foster care and higher cost congregate care placement settings. Department will not be able to sustain current adoption maintenance payments as well. There is no other source of funds to rely upon to fund the expected shortfall without cutting other essential services.

FY 2024: Continuing Healthy Families Expansion

2-1 Preventive Service

Arizona Department of Child Safety FY 2024 Decision Package: Continuing Healthy Families Expansion

DESCRIPTION OF ISSUE

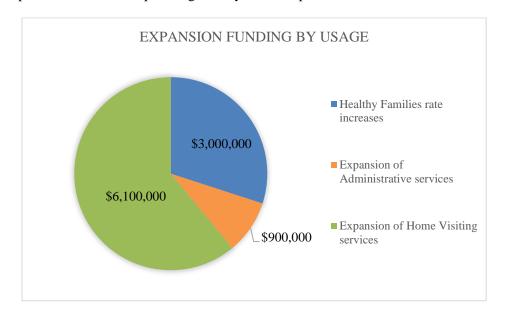
Background

The Department of Child Safety is committed to creating healthy and long-lasting family structures, which helps to promote a safe and prosperous environment for Arizona families to flourish. To continue this commitment the Department receives funds in order to assist in providing preventative services aimed to assist families in need before requiring admission into the Child Welfare System. These preventative services include the Arizona Healthy Families program (HFAz) which serves to reinforce healthy parenting habits early in the life of a child, reducing the family's likelihood to be involved in the Child Welfare System.

The Arizona Healthy Families program has been assisting new parents in Arizona start their child care journey since 1991. Using a rigorous screening process, Healthy Families staff are able to identify at risk families and provide the necessary support mechanisms during the child's earliest years of life. Through this process of early stage identification, the HFAz program hopes to help Arizona Families grow by adhering to these three goals:

- Enhance positive parent/child interaction
- Promote child health and development
- Prevent child abuse and neglect

In FY 2023, the Department was awarded \$10 million of General Fund as part of a three-year expansion plan to expand the program capabilities. The expenditure plan of these funds is as follows: \$6.1M to expand sites and assist in providing any services to 1,100 new families introduced into the program, \$3M to provide rate increases for HFAz providers to meet personnel and mileage reimbursement needs, and \$900K for expansion of Administrative services. These Administrative services will include providing required evaluation reporting for new sites, training needs for additional staff, and any additional administrative costs to assist in program expansion. The additional families not served under this current agreement are to be served as part of the next two upcoming fiscal years of expansion.

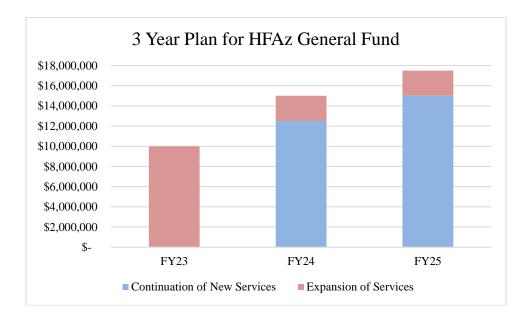


Arizona Department of Child Safety FY 2024 Decision Package: Continuing Healthy Families Expansion

the Department will request additional General Fund for FYs 2024 and 2025 in order to meet the goals of this expansion over the course of its projected three years.

Year 2 of Healthy Families Expansion

Year 2 of the 3 year plan will necessitate an increase service to the population. The Department seeks to expand the program to an additional 600 families. The additional 600 families will expand the program capacity to 1,700 families by the end of FY 2024. However, the Department does not currently cannot support the estimated \$2.5 million additional cost to support 600 families nor provide the administrative oversight to manage the program.



Arizona Department of Child Safety FY 2024 Decision Package: Continuing Healthy Families Expansion

PROPOSED SOLUTIONS

In order to continue aiding Arizona families in need of Healthy Families services and expand services to 600 additional families in accordance with projected three-year plan, the Department requests additional General Fund in FY 2024.

Funding Request

The Department requests an additional total of \$2.5 million in General Fund in order to provide continued support for the Arizona Healthy Families program expansion project.

	General Fund	Expenditure Authority	Total Funding
	Request	Request	Request
Preventative Services	\$2,500,000	\$0	\$2,500,000

IMPACT OF NOT FUNDING THIS FISCAL YEAR

If General Fund authority is not received, the Department will be unable to fund further expansion initiatives for the Healthy Families Program. This would result in the Department only being able to provide program support to 1,100 of the originally intended ~1,700 families through FY 2024, leaving many of the families that are unable to be served without proper aid and skills needed to care for their young children. Such an effect would cause additional stain the child welfare system in future years.

FY 2024 FMAP Reduction: Licensed Foster Care

Program 3-2

DESCRIPTION OF ISSUE

FMAP Reductions

Currently, the FMAP rate is anticipated to reduce by 2.28 percent from FY 2023 to FY 2024. In addition to the decrease from FY 2023, reductions in the regular FMAP from FY 2022 to FY 2023 were not addressed in the FY 2023 submission due to the temporary 6.2% enhanced¹ FMAP rate. From FY 2022 to FY 2023, the FMAP rate reduced .37%. Therefore, the regular FMAP rate has reduced 2.65% from FY 2022 to FY 2024 The FMAP rate drop of 2.65% reduced the Arizona blended rate² from 70.01% in FY 2022 to 67.36% in FY 2024.

The expected FMAP 2.65 percentage decrease is projected to reduce federal reimbursement by \$0.75 million. As demonstrated in the table below, the Department projects 66.7% of total expenses would be eligible for Title IV-E Foster Care reimbursement. With the reduced blended FMAP rate, the Department projects that \$18.8 million of \$27.9 million IV-E eligible expenses would be federally reimbursed.

FY 2024 Licensed Foster Care (in millions)						
	FMAP 2.65% Reduction Impact					
Total Expenditures	\$51.9	\$51.9				
Projected IV-E Eligible Expenditures	\$27.9	\$27.9				
Federal IV-E Reimbursement	\$19.6	\$18.8	(\$0.75)			
General Fund State Match	\$8.3	\$9.1	\$0.75			

¹ The Families First Coronavirus Response Act (P.L. 116-127) authorizes increased federal funding to states through a 6.2 percentage point increase in the federal medical assistance percentage (FMAP), also known as the Medicaid matching rate. This expanded federal support is available to states that meet specific Medicaid program requirements and is made effective retroactive to January 1, 2020

² The Department's blended rate uses 2 months of current Federal Fiscal Year FMAP and 10 months of the next Federal Fiscal Year.

Arizona Department of Child Safety FY 2024 Decision Package: Foster Care FY 2024 FMAP Decrease

PROPOSED SOLUTION

To offset the reduction in FMAP and federal reimbursement, the Department requests an increase of \$0.75 million General Fund in FY 2024. This request is not only to offset federal reimbursement reduction for 2.28% FMAP rate decrease in FY 2024, but also to recover the FMAP percentage loss of 0.37 in FY 2023. The additional state funding is necessary to continue providing eligible assistance for children in licensed foster placements. The requested funds are integral to maintaining current caseload and to avoiding program reductions.

Special Line Item	General Fund Increase	Expenditure Authority Decrease
Licensed Foster Care	\$750,000	(\$750,000)

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department finds no other alternative.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Without the requested General Fund appropriation in FY 2024, the Department will not be able to compensate the provider community, nor will the Department be able to continue providing crucial assistance to foster families. The Department will likely need to address financial and capacity barriers by eliminating or restricting essential assistance for eligible children.

FY 2024 FMAP Reduction: Extended Foster Care

Program 3-4

DESCRIPTION OF ISSUE

FMAP Reductions

Currently, the FMAP rate is anticipated to reduce by 2.28 percent from FY 2023 to FY 2024. In addition to the decrease from FY 2023, reductions in the regular FMAP from FY 2022 to FY 2023 were not addressed in the FY 2023 submission due to the temporary 6.2% enhanced¹ FMAP rate. From FY 2022 to FY 2023, the FMAP rate reduced .37%. Therefore, the regular FMAP rate has reduced 2.65% from FY 2022 to FY 2024 The FMAP rate drop of 2.65% reduced the Arizona blended rate² from 70.01% in FY 2022 to 67.36% in FY 2024.

The expected FMAP 2.65 percentage decrease is projected to reduce federal reimbursement by \$0.35 million. As demonstrated in the table below, the Department projects 66.7% of total extended foster care expenses would be eligible for Title IV-E Foster Care reimbursement. With the reduced blended FMAP rate, the Department projects that \$8.4 million of \$19.8 million IV-E eligible expenses would be federally reimbursed.

FY 2024 Licensed Foster Care (in millions)					
70.01% - 67.36% - FMAP 2.659 FY 22 Blended FY 24 Blended Reduction Imp FMAP FMAP					
Total Expenditures	\$19.8	\$19.8			
Projected IV-E Eligible Expenditures	\$12.6	\$12.6			
Federal IV-E Reimbursement	\$8.8	\$8.4	(\$0.35)		
General Fund State Match	\$3.8	\$4.2	\$0.35		

¹ The Families First Coronavirus Response Act (P.L. 116-127) authorizes increased federal funding to states through a 6.2 percentage point increase in the federal medical assistance percentage (FMAP), also known as the Medicaid matching rate. This expanded federal support is available to states that meet specific Medicaid program requirements and is made effective retroactive to January 1, 2020

² The Department's blended rate uses 2 months of current Federal Fiscal Year FMAP and 10 months of the next Federal Fiscal Year.

Arizona Department of Child Safety FY 2024 Decision Package: Foster Care FY 2024 FMAP Decrease

PROPOSED SOLUTION

To offset the reduction in FMAP and federal reimbursement, the Department requests an increase of \$0.35 million General Fund in FY 2024. This request is not only to offset federal reimbursement reduction for 2.28% FMAP rate decrease in FY 2024, but also to recover the FMAP percentage loss of 0.37 in FY 2023. The additional state funding is necessary to continue providing eligible assistance for children in licensed foster placements. The requested funds are integral to maintaining current caseload and to avoiding program reductions.

Special Line Item	General Fund Increase	Expenditure Authority Decrease
Extended Foster Care	\$350,000	(\$350,000)

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department finds no other alternative.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Without the requested General Fund appropriation in FY 2024, the Department will not be able to compensate the provider community, nor will the Department be able to continue providing crucial assistance to foster families. The Department will likely need to address financial and capacity barriers by eliminating or restricting essential assistance for eligible children.

FY 2024 FMAP Reduction: Allowances

Program 2-3

DESCRIPTION OF ISSUE

FMAP Reductions

Currently, the FMAP rate is anticipated to reduce by 2.28 percent from FY 2023 to FY 2024. In addition to the decrease from FY 2023, reductions in the regular FMAP from FY 2022 to FY 2023 were not addressed in the FY 2023 submission due to the temporary 6.2% enhanced¹ FMAP rate. From FY 2022 to FY 2023, the FMAP rate reduced .37%. Therefore, the regular FMAP rate has reduced 2.65% from FY 2022 to FY 2024. The FMAP rate drop of 2.65% reduced the Arizona blended rate² from 70.01% in FY 2022 to 67.36% in FY 2024.

The expected FMAP 2.65 percentage decrease is projected to reduce federal reimbursement by \$0.2 million. As demonstrated in the table below, the Department projects 52.1% of total expenses would be eligible for Title IV-E Foster Care reimbursement. With the reduced blended FMAP rate, the Department projects that \$4.6 million would be federally reimbursed.

FY 2024 Allowances (in millions)					
	70.01% -67.36% -FY 22 BlendedFY 24 BlendedFMAPFMAPFMAPFMAP				
Total Expenditures	\$13.0	\$13.0			
Projected IV-E Eligible Expenditures	\$6.8	\$6.8			
Federal IV-E Reimbursement General Fund State Match	\$4.8 \$2.0	\$4.6 \$2.2	(\$0.2) \$0.2		

¹ The Families First Coronavirus Response Act (P.L. 116-127) authorizes increased federal funding to states through a 6.2 percentage point increase in the federal medical assistance percentage (FMAP), also known as the Medicaid matching rate. This expanded federal support is available to states that meet specific Medicaid program requirements and is made effective retroactive to January 1, 2020

² The Department's blended rate uses 2 months of current Federal Fiscal Year FMAP and 10 months of the next Federal Fiscal Year.

PROPOSED SOLUTION

To offset the reduction in FMAP and federal reimbursement, the Department requests an increase of \$0.2 million General Fund in FY 2024. This request is not only to offset federal reimbursement reduction for 2.28% FMAP rate decrease in FY 2024, but also to recover the FMAP percentage loss of 0.37 in FY 2023. The additional state funding is necessary to continue providing eligible assistance for children in Out-of-Home placements receiving allowances. The requested funds are integral to maintaining current caseload and to avoiding program reductions.

Special Line Item	General Fund Increase	Expenditure Authority Decrease
Out of Home Services	\$200,000	(\$200,000)

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department finds no other alternative.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Without the requested General Fund appropriation in FY 2024, the Department will not be able to provide child allowance needed, nor will the Department be able to continue providing crucial assistance through allowance funding. The Department will likely need to address financial and capacity barriers by eliminating or restricting essential assistance for eligible children.

FY 2024 FMAP Reduction: Allowances

Program 2-3

DESCRIPTION OF ISSUE

FMAP Reductions

Currently, the FMAP rate is anticipated to reduce by 2.28 percent from FY 2023 to FY 2024. In addition to the decrease from FY 2023, reductions in the regular FMAP from FY 2022 to FY 2023 were not addressed in the FY 2023 submission due to the temporary 6.2% enhanced¹ FMAP rate. From FY 2022 to FY 2023, the FMAP rate reduced .37%. Therefore, the regular FMAP rate has reduced 2.65% from FY 2022 to FY 2024. The FMAP rate drop of 2.65% reduced the Arizona blended rate² from 70.01% in FY 2022 to 67.36% in FY 2024.

The expected FMAP 2.65 percentage decrease is projected to reduce federal reimbursement by \$0.2 million. As demonstrated in the table below, the Department projects 52.1% of total expenses would be eligible for Title IV-E Foster Care reimbursement. With the reduced blended FMAP rate, the Department projects that \$4.6 million would be federally reimbursed.

FY 2024 Allowances (in millions)					
	70.01% -67.36% -FY 22 BlendedFY 24 BlendedFMAPFMAPFMAPFMAP				
Total Expenditures	\$13.0	\$13.0			
Projected IV-E Eligible Expenditures	\$6.8	\$6.8			
Federal IV-E Reimbursement General Fund State Match	\$4.8 \$2.0	\$4.6 \$2.2	(\$0.2) \$0.2		

¹ The Families First Coronavirus Response Act (P.L. 116-127) authorizes increased federal funding to states through a 6.2 percentage point increase in the federal medical assistance percentage (FMAP), also known as the Medicaid matching rate. This expanded federal support is available to states that meet specific Medicaid program requirements and is made effective retroactive to January 1, 2020

² The Department's blended rate uses 2 months of current Federal Fiscal Year FMAP and 10 months of the next Federal Fiscal Year.

PROPOSED SOLUTION

To offset the reduction in FMAP and federal reimbursement, the Department requests an increase of \$0.2 million General Fund in FY 2024. This request is not only to offset federal reimbursement reduction for 2.28% FMAP rate decrease in FY 2024, but also to recover the FMAP percentage loss of 0.37 in FY 2023. The additional state funding is necessary to continue providing eligible assistance for children in Out-of-Home placements receiving allowances. The requested funds are integral to maintaining current caseload and to avoiding program reductions.

Special Line Item	General Fund Increase	Expenditure Authority Decrease
Out of Home Services	\$200,000	(\$200,000)

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department finds no other alternative.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Without the requested General Fund appropriation in FY 2024, the Department will not be able to provide child allowance needed, nor will the Department be able to continue providing crucial assistance through allowance funding. The Department will likely need to address financial and capacity barriers by eliminating or restricting essential assistance for eligible children.

FY 23 Expenditure Authority Supplemental for Prevention Services

2.1. Preventive Service Appropriation

Arizona Department of Child Safety FY 23 Expenditure Authority Supplemental for Prevention Services

DESCRIPTION OF ISSUE

Background

The Department of Child Safety receives funds in order to assist in providing preventative services. These services are intended to reinforce healthy parenting habits early in the life of a child, reducing the family's likelihood to be involved in the Child Welfare System. The Department continues this commitment to creating healthy and long-lasting family structures, which helps to promote a safe and prosperous environment for Arizona families to flourish.

The Department continues this commitment by offering the State Opioid Response (SOR) program. SOR is a federal grant provided to the Department through Arizona Health Care Cost Containment System (AHCCCS) in the amount \$2 million annually. The main priority of the SOR program is to address the opioid crisis through prevention activities for opioid use disorder (OUD) with the goal of reducing unmet treatment need and opioid overdose related deaths. The Department provides community health worker home visits to families with OUD and substance exposed newborns, and those at risk for OUD. Through SOR funding, the Department is able to provide close to 6000 home visits per year to families in need. These visits serve roughly 500 families across the state of Arizona, instilling positive habits and saving lives of those affected with opioid use disorder.

PROPOSED SOLUTIONS

In order to continue supporting the State Opioid Response program and meeting the prevention support for at risk families, the Department requests on going increase of \$2 million in expenditure authority.

	General Fund Request	Expenditure Authority Request	Total Funding Request	
Preventative Services SLI (State Opioid Response)	\$0	\$2,000,000	\$2,000,000	

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department finds no other alternative.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Without the requested increase in Expenditure Authority in FY 2023, DCS will be left with structural shortfall and will not be able to provide critical services related to the State Opioid Response program. This will leave 500 families statewide without much needed assistance overcoming opioid addiction. Opioid addiction is a common cause for family separation and future strain on the Child Welfare System.

FY 2024: Allocation of Salary Increases

Program 1-12

Arizona Department of Child Safety FY 2024: Allocation of Salary Increases

DESCRIPTION OF ISSUE

As part of FY 2023 pay increases enacted by Laws 2022, Chapter 313, the Department of Child Safety has been appropriated funds for 10% minimum state employee salary increase and additional 10% increase for select positions. The legislation has required the Department to transfer the monies in this line item to the appropriate line items as part of the FY 2024 budget request submittals for both FY 2023 and FY 2024.

PROPOSED SOLUTIONS

Salary Increases Allocations

In order to conform to required legislation to provide increases, and to avoid structural shortfall in line items that are actually expending the approved increases, the Department of Child Safety requires allocations of appropriated FY 2024 Salary Increases funding to the relevant appropriations. The Department's appropriated salary increases funding of \$16.4 million consists of:

- \$12.2 million of General Fund,
- \$3.7 million of Targeted Assistance for Needy Families (TANF),
- \$0.1 million of Licensing Fund
- \$0.5 million of Expenditure Authority.

For FY 2024 and FY 2023, the Department requests funding transfer to the following line items and funds:

Special Line Item	FY 2024 General Fund Appropriation Request	FY 2024 TANF Appropriation Request	FY 2024 DCS Expenditure Authority Appropriation Request	FY 2024 Licensing Fund Appropriation Request	FY 2024 CHP Expenditure Authority Appropriation Request	Grand Total Request
Salary Increase	-\$12,161,900	-\$3,686,500	-\$474,800	-\$80,500	\$0	-\$16,403,700
Operating Lump Sum	\$4,986,394	\$2,009,600		\$80,500	\$0	\$7,076,494
General Counsel	\$13,350	\$0		\$0	\$0	\$13,350
Caseworkers	\$6,148,089	\$1,669,850		\$0	\$0	\$7,817,939
Office of Child Welfare Investigations	\$886,607	\$0		\$0	\$0	\$886,607
Records Retention	\$23,600	\$0		\$0	\$0	\$23,600
Inspection Bureau	\$103,860	\$7,050		\$0	\$0	\$110,910
Comprehensive Health Plan (CHP) Administration	\$0	\$0		\$0	\$474,800	\$474,800
	\$12,161,900	\$3,686,500	\$0	\$80,500	\$474,800	\$16,403,700

Arizona Department of Child Safety FY 2024: Allocation of Salary Increases

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department has no other viable alternatives at this time.

IMPACTS OF NOT FUNDING THIS FISCAL YEAR

Without the requested salary increase funding reallocation to the appropriate special line items, the Department will incur a structural deficit in these appropriations. Insufficient funding will cause the Department's inability to meet the financial obligations and to provide the approved increases. This would outcome in a violation of the legislative approval of 10% minimum state employee salary increases.

Technical Adjustments: FY 2024 Expenditure Authority Requests

Programs: 3-4, 4-1, 1-12

DESCRIPTION OF ISSUE

The Department of Child safety has identified three areas in need of technical adjustment following awarding of appropriation through the FY 2023 feed bill. These identified areas will need additional funding appropriated in FY 2024 and beyond in order to conform to required legislation and avoid structural shortfall as well as supplemental adjustments needed in FY 2023. To avoid this shortfall, the Department requires increased Expenditure Authority for these three affected areas:

- Independent Living Subsidy Increases
- Adoption Caseload Increases
- Salary Increases

Independent Living Subsidy Increases

The Department of Child Safety offers Independent Living subsidy payments for youth who have aged out of foster care and are in independent living setting. The Independent Living Program helps to bridge the gap between Department provided care and individual financial reliance for foster care youths who have aged out. This provides better chances at self-sufficiency during the next stage of life after state care. The Department continues its commitment to helping all individuals effected by child abuse and neglect, even after these individuals have begun their transitions to adulthood and a future of self-reliance.

For FY 2024, independent living subsidies for room and board increased to a minimum rate of \$1,200 per month¹. As a result of the approved rate increase, the cost of the Independent Living program is projected to increase by \$5.4 million over the current expenditure level. Of this amount, the Department has been appropriated \$2.6 million in General Fund². However, the remaining \$2.8 million of Expenditure Authority was not addressed in FY 2023 House Bill 2862. Therefore, the Department faces an Expenditure Authority structural shortfall within the Extended Foster Care special line item.

Adoption Caseload Increases

The Adoption Services program supports the Arizona Department of Child Safety's efforts to provide a permanent family environment and home for children in state care. There are four ways children can leave foster care for permanent homes: Reunification with birth parents, adoption, guardianship and placement with relatives. After reunification, adoption is the next most secure permanency option for children. Based on updated Department data, the cost to run the Adoption Services program in FY 2023 is projected to increase to \$287.3 million, of which \$202.5 million is federal funding and \$84.8 million is General Fund. In order to sustain the current adoption subsidy and support additional adoptions the Department requests additional appropriation expenditure authority to use \$11 million of available federal funding.

Caseload and Cost Projections

The adoption caseload is projected to grow from an average of 32,387 in FY 2021 to an average of 33,523 in FY 2022. Fiscal Year 2023 is expected to average 34,473 annual caseload, exhibiting a 2.8% growth over FY 2022.³

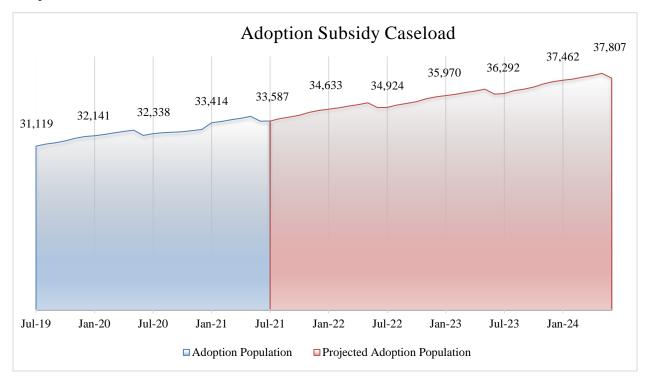
¹ Senate Bill 1325R

² House Bill 2862 (2022)

³ Compound annual growth rate from July 2020 to June 30 2023 is 7%.

Arizona Department of Child Safety Technical Adjustment: FY 2024 Expenditure Authority Requests

In FY 2023, total costs are expected to grow by 4% YOY to \$287.3M. The Department forecasts 59.8% of maintenance costs, (69.64% FMAP multiplied by 87.5% utilization) will be federally funded by IV-E Adoption funds.



FY 2023 Salary increases

As part of FY 2023 appropriation awarding, the Department has been appropriated funds for 10% minimum state employee salary increase and additional 10% increase for select positions. However, in FY 2023, the Department has not been appropriated Expenditure Authority required to reach the minimum 10% department wide salary increases and ⁴. Additional appropriation will be required in order to meet the financial obligation

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department has no other viable alternatives at this time.

⁴ FY2023AppropRpt, Pg. 75

Arizona Department of Child Safety Technical Adjustment: FY 2024 Expenditure Authority Requests

PROPOSED SOLUTIONS

In order to provide all listed services above, the Department requests additional Expenditure Authority to be provided on-going starting FY 2024, as well as supplemental for FY 2023, allocated to the following appropriations:

	FY 2023 Supplemental Expenditure Authority	FY 2024 Expenditure Authority
Special Line Item	Request	Request
Salary Increase	\$8,938,255	\$8,938,255
Adoption Services	\$11,000,000	\$11,000,000
Extended Foster Care	\$2,850,000	\$2,850,000
Total	\$22,788,255	\$22,788,255

Independent Living Subsidy Increases

In order to fund a minimum of \$1,200 per month for independent living room and board and reconcile the structural shortfall associated with HB 2862, the Department requests on-going expenditure authority to fund the remaining \$2.85 million with federal funding.

Adoption Caseload Increases

The Department requests an increased Expenditure Authority appropriation of \$11 million in FY 2024 in order to serve additional adoption caseload.

Salary Increases

In order for the Department to be awarded the increases appropriated in FY 2024, additional Expenditure Authority funding will need requested. The Department requests a technical adjustment of \$8.9M of Authority in order to provide salary increases in amount previously agreed upon.

IMPACTS OF NOT FUNDING THIS FISCAL YEAR

Independent Living Subsidy Increases

Without the funding request, the Department will incur a structural deficit and will not be able to provide the \$1,200 subsidy rate to all eligible Independent Living youths. Insufficient funding would cause the Department to fund only 75.3% of eligible youths, thus excluding 196 of the 794 children eligible for Independent Living funding. In addition, lack of expenditure authority increase would result in a violation of the Human Services Budget Reconciliation Bill (BRB)⁵, which sets the minimum monthly stipend at \$1,200 per eligible child instead of no more than average monthly cost of services for 3 months immediately preceding placement in the Independent living program.

Adoption Caseload Increases

⁵ HB 2865, Fifty-fifth Legislature, Second Regular Session 2022, Sec 8-521, paragraph E

Arizona Department of Child Safety Technical Adjustment: FY 2024 Expenditure Authority Requests

Without additional appropriation authority in FY 2024, new adoptions would be stalled due to inability to fund new adoptions. The inability to fund new adoption also increases also with increasing the amount of time the out-of-home population remains in the Department's foster care and higher cost congregate care placement settings. Also, the Department will not be able to sustain current adoption maintenance payments with current funding

Salary Increases

Without the funding requested, the Department will incur a structural deficit and will not be able to provide salary increases for state employees to match 10% minimum to be provided.

Arizona Department of Child Safety

Technical Adjustments: FY 2023 Supplemental Expenditure Authority Requests

Programs: 3-4, 4-1, 1-12

Please refer to Decision Package for Funding Issue 8

Age	Department of Child Safety				
Арр	propriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Investigations and Operations	285,629.0	307,436.7	18,963.5	326,400.2
2	Support Services	506,700.1	474,647.2	4,974.8	479,622.0
3	Out-of-Home Care	188,418.7	252,378.7	13,726.4	266,105.1
4	Permanency	285,067.0	290,775.4	18,565.0	309,340.4
		1,265,814.9	1,325,238.0	56,229.7	1,381,467.7
	Expenditure Categories				
	FTE	3,203.5	3,203.6	0.0	3,203.6
	Personal Services	131,568.1	150,657.4	7,311.8	157,969.2
	Employee Related Expenses	50,352.7	53,416.6	1,626.5	55,043.1
	Professional and Outside Services	37,546.9	39,181.8	0.0	39,181.8
	Travel In-State	1,607.0	1,540.0	0.0	1,540.0
	Travel Out of State	158.1	149.6	0.0	149.6
	Food	82.8	83.8	0.0	83.8
	Aid to Organizations and Individuals	955,664.5	992,530.8	36,791.4	1,029,322.2
	Other Operating Expenses	59,768.2	59,674.9	0.0	59,674.9
	Equipment	988.7	993.9	0.0	993.9
	Capital Outlay	0.0	0.0	10,500.0	10,500.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	28,077.8	27,009.2	0.0	27,009.2
	Expenditure Categories Total:	1,265,814.9	1,325,238.0	56,229.7	1,381,467.7

Age	ncy: Department of Child Safety				
Nor	-Appropriated	propriated FY 2022 FY 2023 Actual Expd. Plan		FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Investigations and Operations	0.9	0.0	0.0	0.0
3	Out-of-Home Care	0.0	0.0	0.0	0.0
		0.9	0.0	0.0	0.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.9	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:	0.9	0.0	0.0	0.0

Agency:	Department of Child Safety				
Agency Total for	All Funds:	1,265,815.8	1,325,238.0	56,229.7	1,381,467.7

		FY 2022 Actual	FY 2023	FY 2024 Fund. Issue	FY 2024
. .		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
1	Investigations and Operations	142,189.6	165,806.2	10,500.0	176,306.2
2	Support Services	65,850.9	80,634.9	3,000.0	83,634.9
3	Out-of-Home Care	96,922.7	134,886.4	12,957.9	147,844.3
4	Permanency	87,119.1	91,539.7	9,800.0	101,339.7
		392,082.3	472,867.2	36,257.9	509,125.1
I	Expenditure Categories				
	FTE	1,648.1	1,730.2	0.0	1,730.2
	Personal Services	62,649.5	79,945.7	0.0	79,945.7
	Employee Related Expenses	25,494.7	28,112.5	0.0	28,112.5
	Professional and Outside Services	6,476.6	7,846.6	0.0	7,846.6
	Travel In-State	820.9	923.0	0.0	923.0
	Travel Out of State	85.0	77.6	0.0	77.6
	Food	53.5	54.3	0.0	54.3
	Aid to Organizations and Individuals	249,497.4	306,666.9	25,757.9	332,424.8
	Other Operating Expenses	24,863.1	28,106.3	0.0	28,106.3
	Equipment	526.3	531.5	0.0	531.5
	Capital Outlay	0.0	0.0	10,500.0	10,500.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	21,615.3	20,602.8	0.0	20,602.8
	Expenditure Categories Total:	392,082.3	472,867.2	36,257.9	509,125.1
Fund	I Total:	392,082.3	472,867.2	36,257.9	509,125.1

Department of Child Safety

Agency:

Agency:		Department of Child Safety
Fund:	CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	: Center/Program:				
1	Investigations and Operations	55,432.5	59,046.6	0.0	59,046.6
2	Support Services	48,750.8	48,750.8	0.0	48,750.8
3	Out-of-Home Care	28,896.1	28,896.1	0.0	28,896.1
4	Permanency	24,388.7	24,388.7	0.0	24,388.7
		157,468.1	161,082.2	0.0	161,082.2
	Expenditure Categories				
	FTE	617.5	578.9	0.0	578.9
	Personal Services	26,205.7	29,202.7	0.0	29,202.7
	Employee Related Expenses	9,375.2	10,360.3	0.0	10,360.3
	Professional and Outside Services	6,366.6	6,530.2	0.0	6,530.2
	Travel In-State	357.4	186.6	0.0	186.6
	Travel Out of State	26.3	26.3	0.0	26.3
	Food	8.5	8.5	0.0	8.5
	Aid to Organizations and Individuals	101,520.9	102,032.6	0.0	102,032.6
	Other Operating Expenses	13,334.2	12,461.7	0.0	12,461.7
	Equipment	201.2	201.2	0.0	201.2
	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	72.1	72.1	0.0	72.1
	Expenditure Categories Total:	157,468.1	161,082.2	0.0	161,082.2
Fun	d Total:	157,468.1	161,082.2	0.0	161,082.2

Agency: Department of Child Safety

Fund: CH2008 Child Care and Development Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
2	Support Services	130,916.0	40,516.0	0.0	40,516.0
		130,916.0	40,516.0	0.0	40,516.0
	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	130,916.0	40,516.0	0.0	40,516.0
	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:	130,916.0	40,516.0	0.0	40,516.0
Fun	d Total:	130,916.0	40,516.0	0.0	40,516.0

Agency: Department of Child Safety

Fund: CH2009 DCS Expenditure Authority Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	: Center/Program:				
1	Investigations and Operations	87,709.2	81,355.1	8,463.5	89,818.6
2	Support Services	33,005.7	67,161.6	1,500.0	68,661.6
3	Out-of-Home Care	62,599.9	88,596.2	768.5	89,364.7
4	Permanency	173,559.2	174,847.0	8,765.0	183,612.0
		356,874.1	411,959.9	19,497.0	431,456.9
	Expenditure Categories				
	FTE	862.9	819.5	0.0	819.5
	Personal Services	37,216.8	34,724.6	6,923.4	41,648.0
	Employee Related Expenses	13,778.2	12,811.5	1,540.1	14,351.6
	Professional and Outside Services	15,383.3	15,060.6	0.0	15,060.6
	Travel In-State	418.0	417.3	0.0	417.3
	Travel Out of State	46.4	45.2	0.0	45.2
	Food	19.4	19.4	0.0	19.4
	Aid to Organizations and Individuals	267,412.1	328,740.9	11,033.5	339,774.4
	Other Operating Expenses	16,049.7	13,660.8	0.0	13,660.8
	Equipment	260.7	260.7	0.0	260.7
	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	6,289.5	6,218.9	0.0	6,218.9
	Expenditure Categories Total:	356,874.1	411,959.9	19,497.0	431,456.9
Fun	d Total:	356,874.1	411,959.9	19,497.0	431,456.9

Agency: Department of Child Safety

Fund: CH2025 Child Safety Donations Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Ce	enter/Program:				
1	Investigations and Operations	0.9	0.0	0.0	0.0
	-	0.9	0.0	0.0	0.0
Ex	penditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.9	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
E	xpenditure Categories Total:	0.9	0.0	0.0	0.0
Fund T	otal:	0.9	0.0	0.0	0.0

Agency:		Department of Child Safety
Fund:	CH2121	Comprehensive Health Plan Expenditure Authority Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
2	Support Services	227,245.3	236,124.6	474.8	236,599.4
		227,245.3	236,124.6	474.8	236,599.4
	Expenditure Categories				
	FTE	65.0	65.0	0.0	65.0
	Personal Services	5,281.9	6,042.1	388.4	6,430.5
	Employee Related Expenses	1,621.4	1,854.8	86.4	1,941.2
	Professional and Outside Services	9,320.4	9,536.4	0.0	9,536.4
	Travel In-State	10.5	12.1	0.0	12.1
	Travel Out of State	0.4	0.5	0.0	0.5
	Food	1.4	1.6	0.0	1.6
	Aid to Organizations and Individuals	205,386.7	213,115.1	0.0	213,115.1
	Other Operating Expenses	5,521.2	5,446.1	0.0	5,446.1
	Equipment	0.5	0.5	0.0	0.5
	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	100.9	115.4	0.0	115.4
	Expenditure Categories Total:	227,245.3	236,124.6	474.8	236,599.4
Fun	d Total:	227,245.3	236,124.6	474.8	236,599.4

Agency: Department of Child Safety

Fund: CH2162 Child Abuse Prevention Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
2	Support Services	931.4	1,459.3	0.0	1,459.3
		931.4	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	931.4	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:	931.4	1,459.3	0.0	1,459.3
Fund	d Total:	931.4	1,459.3	0.0	1,459.3

Agency:		Department of Child Safety
Fund:	CH2173	Children and Family Services Training Program Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Cent	ter/Program:				
1 I	nvestigations and Operations	0.0	208.0	0.0	208.0
	-	0.0	208.0	0.0	208.0
Expe	enditure 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	208.0	0.0	208.0
	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
Ехр	enditure Categories Total:	0.0	208.0	0.0	208.0
Fund To	tal:	0.0	208.0	0.0	208.0

Agency: Department of Child Safety

Fund: CH2994 Child Welfare Licensing Fee Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Investigations and Operations	297.7	1,020.8	0.0	1,020.8
		297.7	1,020.8	0.0	1,020.8
	Expenditure Categories				
	FTE	10.0	10.0	0.0	10.0
	Personal Services	214.2	742.3	0.0	742.3
	Employee Related Expenses	83.2	277.5	0.0	277.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.3	1.0	0.0	1.0
	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:	297.7	1,020.8	0.0	1,020.8
Fund	d Total:	297.7	1,020.8	0.0	1,020.8

Agency: Department of Child Safety

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost (Center/Program:				
3	Out-of-Home Care	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
E	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
Fund	I Total:	0.0	0.0	0.0	0.0

Agency: Department of Child Safety

Fund: CH4216 Risk Management Revolving Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	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
Fund Total:	0.0	0.0	0.0	0.0

Agency:	Department of Child Safety				
Fund: CH421	6 Risk Management Revolving Fund (Ap	opropriated)			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for S	Selected Funds	1,265,815.8	1,325,238.0	56,229.7	1,381,467.7

Agency:	Department of Child Safety
Program:	Investigations and Operations

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Prog	ram Summary				
1-1	Investigations and Operations	125,636.0	128,198.1	17,576.5	145,774.6
1-3	SLI Training Resources	8,569.8	9,150.0	0.0	9,150.0
1-4	SLI Records Retention Staff	572.4	590.6	23.6	614.2
1-5	SLI Inspections Bureau	2,447.8	2,517.2	110.9	2,628.1
1-6	SLI Attorney General Legal Services	25,522.8	25,522.8	0.0	25,522.8
1-7	SLI General Counsel	130.0	157.1	13.3	170.4
1-8	SLI Office of Child Welfare Investigations	8,922.8	9,707.5	886.6	10,594.1
1-9	SLI Caseworkers	110,598.9	111,957.0	7,818.0	119,775.0
1-10	SLI New Case Aides	3,229.4	3,232.7	0.0	3,232.7
1-12	SLI FY 2023 Salary Increase	0.0	16,403.7	(7,465.4)	8,938.3
	Program Summary Total:	285,629.9	307,436.7	18,963.5	326,400.2
Expe	nditure Categories				
0000	FTE Positions	3,135.5	3,135.6	0.0	3,135.6
6000	Personal Services	126,085.8	144,428.8	6,923.4	151,352.2
6100	Employee Related Expenses	48,652.7	51,475.4	1,540.1	53,015.5
6200	Professional and Outside Services	26,055.1	27,859.2	0.0	27,859.2
6500	Travel In-State	1,588.0	1,520.0	0.0	1,520.0
6600	Travel Out of State	142.1	142.6	0.0	142.6
6700	Food	81.4	81.4	0.0	81.4
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	54,063.5	54,045.9	0.0	54,045.9
8000	Equipment	988.0	993.2	0.0	993.2
8100	Capital Outlay	0.0	0.0	10,500.0	10,500.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	27,973.3	26,890.2	0.0	26,890.2
	Expenditure Categories Total:	285,629.9	307,436.7	18,963.5	326,400.2
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	142,189.6	165,806.2	10,500.0	176,306.2
	07-A Temporary Assistance for Needy Families (TANF)	55,432.5	59,046.6	0.0	59,046.6
	09-A DCS Expenditure Authority Fund (Appropriated)	87,709.2	81,355.1	8,463.5	89,818.6
	73-A Children and Family Services Training Program Fu	0.0	208.0	0.0	208.0
CH29	94-A Child Welfare Licensing Fee Fund (Appropriated)	297.7	1,020.8	0.0	1,020.8

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All dollars are presented in thousands (not FTE).

Agency: Program:	Department of Child Safety Investigations and Operations				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
CH4216-A R	isk Management Revolving Fund (Appropriated)	0.0	0.0	0.0	0.0
		285,629.0	307,436.7	18,963.5	326,400.2
Non-Appropria	ated Funds				
CH2025-N C	hild Safety Donations Fund (Non-Appropriated)	0.9	0.0	0.0	0.0
	-	0.9	0.0	0.0	0.0
	Fund Source Total:	285,629.9	307,436.7	18,963.5	326,400.2

Agen Progr	-				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Progr	am Summary				
2-1	SLI Preventive Services	15,148.3	25,148.3	4,500.0	29,648.3
2-2	SLI In-Home Mitigation	25,205.2	28,988.1	0.0	28,988.1
2-3	SLI Out-of-Home Support Services	94,739.5	122,710.8	0.0	122,710.8
2-4	SLI DCS Child Care Subsidy	144,361.8	61,675.4	0.0	61,675.4
2-5	SLI CHP Administration - Medicaid - NEW	26,384.6	29,870.0	474.8	30,344.8
2-6	SLI CHP Premium Tax - NEW	4,626.0	4,550.9	0.0	4,550.9
2-7	SLI CHP Physical/Dental/Behavioral Health -Medica	196,234.7	201,703.7	0.0	201,703.7
	Program Summary Total:	506,700.1	474,647.2	4,974.8	479,622.0
Expe	nditure Categories				
0000	FTE Positions	68.0	68.0	0.0	68.0
6000	Personal Services	5,482.3	6,228.6	388.4	6,617.0
6100	Employee Related Expenses	1,700.0	1,941.2	86.4	2,027.6
6200	Professional and Outside Services	10,979.9	10,828.7	0.0	10,828.7
6500	Travel In-State	17.4	18.4	0.0	18.4
6600	Travel Out of State	12.3	3.3	0.0	3.3
6700	Food	1.4	2.4	0.0	2.4
6800	Aid to Organizations and Individuals	482,707.1	449,887.0	4,500.0	454,387.0
7000	Other Operating Expenses	5,694.5	5,617.9	0.0	5,617.9
8000	Equipment	0.7	0.7	0.0	0.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	104.5	119.0	0.0	119.0
	Expenditure Categories Total:	506,700.1	474,647.2	4,974.8	479,622.0
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	65,850.9	80,634.9	3,000.0	83,634.9
	07-A Temporary Assistance for Needy Families (TANF)	48,750.8	48,750.8	0.0	48,750.8
	08-A Child Care and Development Fund (Appropriated)	130,916.0	40,516.0	0.0	40,516.0
	09-A DCS Expenditure Authority Fund (Appropriated)	33,005.7	67,161.6	1,500.0	68,661.6
	21-A Comprehensive Health Plan Expenditure Authority	227,245.3	236,124.6	474.8	236,599.4
CH21	62-A Child Abuse Prevention Fund (Appropriated)	931.4	1,459.3	0.0	1,459.3
		506,700.1	474,647.2	4,974.8	479,622.0

Agency: Program:	Department of Child Safety Support Services				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
	Fund Source Total:	506,700.1	474,647.2	4,974.8	479,622.0

Agen Progr					
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Progr	am Summary				
3-1	SLI Congregate Group Care	102,447.2	125,847.2	10,876.4	136,723.6
8-2	SLI Foster Home Placement	42,114.3	51,929.5	0.0	51,929.5
3-3	SLI Kinship Care	5,226.9	24,811.2	0.0	24,811.2
3-4	SLI Extended Foster Care	15,000.2	17,037.2	2,850.0	19,887.2
8-5	SLI Foster Home Recruitment, Study and Supervisi	23,630.1	32,753.6	0.0	32,753.6
	Program Summary Total:	188,418.7	252,378.7	13,726.4	266,105.1
Expe	nditure Categories				
000	FTE Positions	0.0	0.0	0.0	0.0
5000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	0.0	0.0	0.0	0.0
200	Professional and Outside Services	276.2	258.2	0.0	258.2
500	Travel In-State	0.0	0.0	0.0	0.0
600	Travel Out of State	0.0	0.0	0.0	0.0
700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	188,142.5	252,120.5	13,726.4	265,846.9
000	Other Operating 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
8600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	188,418.7	252,378.7	13,726.4	266,105.1
Fund	Source				
\ppro	oriated Funds				
	00-A General Fund (Appropriated)	96,922.7	134,886.4	12,957.9	147,844.3
	07-A Temporary Assistance for Needy Families (TANF)	28,896.1	28,896.1	0.0	28,896.1
CH20	09-A DCS Expenditure Authority Fund (Appropriated)	62,599.9	88,596.2	768.5	89,364.7
		188,418.7	252,378.7	13,726.4	266,105.1
	ppropriated Funds				
CH31	52-N Economic Security Client Trust Fund (Non-Approp	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
	Fund Source Total:	188,418.7	252,378.7	13,726.4	266,105.1

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Agen Progr					
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Progr	am Summary				
4-1	SLI Adoption Services	272,783.1	278,258.5	18,565.0	296,823.5
4-2	SLI Permanent Guardianship Subsidy	12,283.9	12,516.9	0.0	12,516.9
	Program Summary Total:	285,067.0	290,775.4	18,565.0	309,340.4
Expe	nditure Categories				
0000	FTE Positions	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	235.7	235.7	0.0	235.7
6500	Travel In-State	1.6	1.6	0.0	1.6
6600	Travel Out of State	3.7	3.7	0.0	3.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	284,814.9	290,523.3	18,565.0	309,088.3
7000	Other Operating Expenses	11.1	11.1	0.0	11.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	285,067.0	290,775.4	18,565.0	309,340.4
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	87,119.1	91,539.7	9,800.0	101,339.7
CH20	07-A Temporary Assistance for Needy Families (TANF)	24,388.7	24,388.7	0.0	24,388.7
CH20	09-A DCS Expenditure Authority Fund (Appropriated)	173,559.2	174,847.0	8,765.0	183,612.0
		285,067.0	290,775.4	18,565.0	309,340.4
	Fund Source Total:	285,067.0	290,775.4	18,565.0	309,340.4

Agenc					
Progra	am: Investigations and Operations				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund:	AA1000-A General Fund (Appropriated)				
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Investigations and Operations	62,679.4	73,413.8	15,486.4	88,900.2
1-3	SLI Training Resources	150.0	150.0	0.0	150.0
1-4	SLI Records Retention Staff	459.3	459.8	23.6	483.4
1-5	SLI Inspections Bureau	1,490.9	1,492.0	103.9	1,595.9
1-6	SLI Attorney General Legal Services	19,741.9	19,741.9	0.0	19,741.9
1-7	SLI General Counsel	130.0	157.1	13.3	170.4
1-8	SLI Office of Child Welfare Investigations	8,851.1	9,505.5	886.6	10,392.
1-9	SLI Caseworkers	47,539.5	47,575.3	6,148.1	53,723.
1-10	SLI New Case Aides	1,147.5	1,148.9	0.0	1,148.
1-12	SLI FY 2023 Salary Increase	0.0	12,161.9	(12,161.9) 0.
	Total	142,189.6	165,806.2	10,500.0	176,306.
Appro	priated Funding				
Expend	liture Categories				
	FTE Positions	1,647.1	1,729.2	0.0	1,729.2
	Personal Services	62,640.2	79,935.5	0.0	79,935.5
	Employee Related Expenses	25,490.9	28,108.4	0.0	28,108.4
	Professional and Outside Services	6,148.6	7,537.4	0.0	7,537.4
	Travel In-State	817.3	919.3	0.0	919.3
	Travel Out of State	73.9	74.4	0.0	74.4
	Food	53.5	53.5	0.0	53.5
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	24,824.3	28,044.1	0.0	28,044.1
	Equipment	526.3	531.5	0.0	531.5
	Capital Outlay	0.0	0.0	10,500.0	10,500.0
	Debt Service	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation Transfers	0.0 21,614.6	0.0 20,602.1	0.0	20,602.1
		· · ·			
Expend	liture Categories Total:	142,189.6	165,806.2	10,500.0	176,306.2
⁻ und A	A1000-A Total:	142,189.6	165,806.2	10,500.0	176,306.2

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Agen Progr		Department of Child Safety Investigations and Operations						
	<u>_</u>		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques		
Fund	CH2007-A Temporary Assistance 1	or Needy F	amilies (TANF)	Fund (Approp	riated)			
Prog	ram Expenditures							
	COST CENTER/PROGRAM BUDGET UN	IT						
1-1	Investigations and Operations		21,926.7	21,902.9	2,009.6	23,912.		
1-4	SLI Records Retention Staff		0.0	0.0	0.0	0.		
1-5	SLI Inspections Bureau		178.9	178.7	7.0	185.		
1-6	SLI Attorney General Legal Services		0.0	0.0	0.0	0.		
1-9	SLI Caseworkers		31,992.2	31,946.0	1,669.9	33,615		
1-10	SLI New Case Aides		1,334.7	1,332.5	0.0	1,332		
1-12	SLI FY 2023 Salary Increase		0.0	3,686.5	(3,686.5) 0		
		Total	55,432.5	59,046.6	0.0	59,046		
Appro	opriated Funding							
Expen	diture Categories							
	FTE Positions		617.5	578.9	0.0	578.9		
	Personal Services		26,205.7	29,202.7	0.0	29,202.7		
	Employee Related Expenses		9,375.2	10,360.3	0.0	10,360.3		
	Professional and Outside Services		5,851.9	6,527.2	0.0	6,527.2		
	Travel In-State		357.4 26.3	186.6 26.3	0.0 0.0	186.6 26.3		
	Travel Out of State Food		20.3	20.3	0.0	20.3		
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0		
	Other Operating Expenses		13,334.2	12,461.7	0.0	12,461.7		
	Equipment		201.2	201.2	0.0	201.2		
	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	_	72.1	72.1	0.0	72.1		
Expen	diture Categories Total:		55,432.5	59,046.6	0.0	59,046.6		
Fund (CH2007-A Total:	-	55,432.5	59,046.6	0.0	59,046.0		

Agency: Department of Child Safety		ty				
Progr	ram: Investigations and Operat	tions				
		_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund	CH2009-A DCS Expenditure Authorit	ty Fund (A	Appropriated)			
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations		40,731.3	31,941.1	0.0	31,941.
1-3	SLI Training Resources		8,419.8	9,000.0	0.0	9,000.
1-4	SLI Records Retention Staff		113.1	130.8	0.0	130.
1-5	SLI Inspections Bureau		778.0	846.5	0.0	846.
1-6	SLI Attorney General Legal Services		5,780.9	5,780.9	0.0	5,780.
1-8	SLI Office of Child Welfare Investigations		71.7	202.0	0.0	202.
1-9	SLI Caseworkers		31,067.2	32,227.7	0.0	32,227.
1-10	SLI New Case Aides		747.2	751.3	0.0	751.
1-12	SLI FY 2023 Salary Increase		0.0	474.8	8,463.5	8,938.
		Total	87,709.2	81,355.1	8,463.5	89,818.
Appro	opriated Funding					
Expen	diture Categories					
	FTE Positions		860.9	817.5	0.0	817.5
	Personal Services		37,025.7	34,548.3	6,923.4	41,471.7
	Employee Related Expenses		13,703.4	12,729.2	1,540.1	14,269.3
	Professional and Outside Services		14,054.6	13,586.6	0.0	13,586.6
	Travel In-State		413.1	413.1	0.0	413.1
	Travel Out of State		41.9	41.9	0.0	41.9
	Food		19.4	19.4	0.0	19.4
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		15,904.1	13,540.1	0.0	13,540.1
	Equipment		260.5	260.5	0.0	260.5
	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	-	6,286.6	6,216.0	0.0	6,216.0
Expen	diture Categories Total:	_	87,709.2	81,355.1	8,463.5	89,818.6
Fund	CH2009-A Total:		87,709.2	81,355.1	8,463.5	89,818.6

Agen	cy: Department of Child Safe	ety				
Progr	ram: Investigations and Opera	itions				
		_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	CH2025-N Child Safety Donations F	und (Non	-Appropriated)			
Prog	ram Expenditures	1				
	COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations		0.9	0.0	0.0	0.0
	<u> </u>	Total	0.9	0.0	0.0	0.0
Non-	Appropriated Funding	7				
-	diture Categories					
слроп	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		0.0	0.0	0.0	0.0
	Other Operating Expenses		0.9	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:		0.9	0.0	0.0	0.0
Fund	CH2025-N Total:	-	0.9	0.0	0.0	0.0

Agency	: Department of Child Safet	ty				
Program	m: Investigations and Operat	tions				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	CH2173-A Children and Family Servi	ices Traiı	ning Program I	Fund (Appropria	ated)	
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
1-9	SLI Caseworkers		0.0	208.0	0.0	208.0
		Total	0.0	208.0	0.0	208.0
Approp	priated Funding		0.0	20010	0.0	
-	ture Categories					
	Personal Services		0.0	0.0	0.0	0.0
	Employee Related Expenses		0.0	0.0	0.0	0.0
	Professional and Outside Services		0.0	208.0	0.0	208.0
	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	0.0 0.0	0.0 0.0
	Other Operating Expenses		0.0	0.0	0.0	0.0
	Equipment Capital Outlay		0.0	0.0	0.0	0.0
	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
Expendi	ture Categories Total:	_	0.0	208.0	0.0	208.0
Fund CH	12173-A Total:	-	0.0	208.0	0.0	208.0

Agenc	y :	Department of Child Safet	у				
Progra	am:	Investigations and Operat	ions				
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	CH2994-A	Child Welfare Licensing F	ee Fund	(Appropriated)	1		
Progra	am Expenditures]					
	COST CENTER	PROGRAM BUDGET UNIT					
1-1	Investigations an	d Operations		297.7	940.3	80.5	1,020.8
1-12	SLI FY 2023 Sala	•		0.0	80.5	(80.5) 0.0
			Total	297.7	1,020.8	0.0	1,020.8
Appro	priated Funding						
Expend	liture Categories						
	FTE Positions			10.0	10.0	0.0	10.0
	Personal Serv	ices		214.2	742.3	0.0	742.3
	Employee Rel	ated Expenses		83.2	277.5	0.0	277.5
	Professional a	nd Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	e		0.3	1.0	0.0	1.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organiz	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ng Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	,		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	liture Categories	Total:		297.7	1,020.8	0.0	1,020.8
Fund C	H2994-A Total:		-	297.7	1,020.8	0.0	1,020.8

Agen	cy: Department of Child	d Safety				
Prog	ram: Investigations and (Operations				
		-	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	: CH4216-A Risk Management R	Revolving Fund	(Appropriated)		
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET	UNIT				
1-1	Investigations and Operations		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Appr	opriated Funding	1				
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	5	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
Expen	diture Categories Total:		0.0	0.0	0.0	0.0
⁻ und (CH4216-A Total:	-	0.0	0.0	0.0	0.0
Progra	am 1 Total:		285,629.9	307,436.7	18,963.5	326,400.2

Program: Support Services	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund, Issue	FY 2024
				Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 SLI Preventive Services	4,000.0	14,000.0	2,500.0	16,500.0
2-2 SLI In-Home Mitigation	6,971.7	6,971.7	0.0	6,971.7
2-3 SLI Out-of-Home Support Services	47,879.2	52,663.2	200.0	52,863.2
2-4 SLI DCS Child Care Subsidy	7,000.0	7,000.0	300.0	7,300.0
Total	65,850.9	80,634.9	3,000.0	83,634.9
Appropriated Funding				
Expenditure Categories				
FTE Positions	1.0	1.0	0.0	1.0
Personal Services	9.3	10.2	0.0	10.2
Employee Related Expenses	3.8	4.1	0.0	4.1
Professional and Outside Services	127.7	119.9	0.0	119.9
Travel In-State	3.2	3.3	0.0	3.3
Travel Out of State	10.2	2.3	0.0	2.3
Food	0.0	0.8	0.0	0.8
Aid to Organizations and Individuals	65,662.1	80,436.3	3,000.0	83,436.3
Other Operating Expenses	33.9	57.3	0.0	57.3
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	0.7	0.7	0.0	0.7
Expenditure Categories Total:	65,850.9	80,634.9	3,000.0	83,634.9
Fund AA1000-A Total:	65,850.9	80,634.9	3,000.0	83,634.9

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		FY 2024 Total Reques
Actual Expd. Plan Fund ad: CH2007-A Temporary Assistance for Needy Families (TANF) Fund (Appropriated Igram Expenditures Image: COST CENTER/PROGRAM BUDGET UNIT SLI Preventive Services 0.0 0.0 SLI In-Home Mitigation 14,611.2 14,611.2 SLI Out-of-Home Support Services 34,139.6 34,139.6	d. Issue	
Ind: CH2007-A Temporary Assistance for Needy Families (TANF) Fund (Appropriated or provided of the second of	1)	Total Reques
Image: gram ExpendituresCOST CENTER/PROGRAM BUDGET UNITSLI Preventive Services0.0SLI In-Home Mitigation14,611.2SLI Out-of-Home Support Services34,139.6	<u>.</u>	
COST CENTER/PROGRAM BUDGET UNITSLI Preventive Services0.0SLI In-Home Mitigation14,611.2SLI Out-of-Home Support Services34,139.6	0.0	
SLI Preventive Services 0.0 0.0 SLI In-Home Mitigation 14,611.2 14,611.2 SLI Out-of-Home Support Services 34,139.6 34,139.6	0.0	
SLI In-Home Mitigation14,611.214,611.2SLI Out-of-Home Support Services34,139.634,139.6	0.0	
SLI Out-of-Home Support Services 34,139.6 34,139.6		0.0
	0.0	14,611.2
Total 48,750.8 48,750.8	0.0	34,139.0
	0.0	48,750.8
propriated Funding		
enditure 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 514.7 3.0	0.0	3.0
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 Individuals48,236.148,747.8	0.0	48,747.8
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
enditure Categories Total: 48,750.8 48,750.8	0.0	48,750.8
d CH2007-A Total: 48,750.8 48,750.8		

Agency	:	Department of Child Safe	ty				
Program	m:	Support Services					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	CH2008-A	Child Care and Developm	nent Fund	(Appropriated)		
Program	m Expenditures		1				
	COST CENTER	/PROGRAM BUDGET UNIT					
2-4	SLI DCS Child C	are Subsidy		130,916.0	40,516.0	0.0	40,516.0
			Total	130,916.0	40,516.0	0.0	40,516.0
Approp	riated Funding]				
Expendi	ture Categories		•				
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Re	ated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	=	zations and Individuals		130,916.0	40,516.0	0.0	40,516.0
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		130,916.0	40,516.0	0.0	40,516.0
und CH	12008-A Total:			130,916.0	40,516.0	0.0	40,516.0

Agen	cy: Department of Child S	afety				
Program: Support Services						
		-	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	: CH2009-A DCS Expenditure Auth	ority Fund (Appropriated)			
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET U	NIT				
2-1	SLI Preventive Services		11,148.3	11,148.3	2,000.0	13,148.3
2-2	SLI In-Home Mitigation		2,690.9	5,945.9	0.0	5,945.9
2-3	SLI Out-of-Home Support Services		12,720.7	35,908.0	(200.0)) 35,708.0
2-4	SLI DCS Child Care Subsidy		6,445.8	14,159.4	(300.0)) 13,859.4
		Total	33,005.7	67,161.6	1,500.0	68,661.6
Appr	opriated Funding					
Exper	nditure Categories					
	FTE Positions		2.0	2.0	0.0	2.0
	Personal Services		191.1	176.3	0.0	176.3
	Employee Related Expenses		74.8	82.3	0.0	82.3
	Professional and Outside Services		1,017.1	1,169.4	0.0	1,169.4
	Travel In-State		3.7	3.0	0.0	3.0
	Travel Out of State		1.7	0.5	0.0	0.5
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		31,574.8	65,612.5	1,500.0	67,112.5
	Other Operating Expenses		139.4	114.5	0.0	114.5
	Equipment		0.2	0.2	0.0	0.2
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0 2.9	0.0 2.9	0.0 0.0	0.0
	Transfers	-	2.9	2.9	0.0	2.9
Expenditure Categories Total:		-	33,005.7	67,161.6	1,500.0	68,661.6
Fund CH2009-A Total:		-	33,005.7	67,161.6	1,500.0	68,661.6

Agency	y: Department of Child Safety	Department of Child Safety						
Program: Support Services								
	-	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request			
Fund:	CH2121-A Comprehensive Health Plan Expension	nditure Authori	ty Fund (Appro	priated)				
Progra	am Expenditures							
	COST CENTER/PROGRAM BUDGET UNIT							
2-5	SLI CHP Administration - Medicaid - NEW	26,384.6	29,870.0	474.8	30,344.8			
2-6	SLI CHP Premium Tax - NEW	4,626.0	4,550.9	0.0	4,550.9			
2-7	SLI CHP Physical/Dental/Behavioral Health -Medi	196,234.7	201,703.7	0.0	201,703.7			
	Total	227,245.3	236,124.6	474.8	236,599.4			
Appro	priated Funding							
Expend	liture Categories							
	FTE Positions	65.0	65.0	0.0	65.0			
	Personal Services	5,281.9	6,042.1	388.4	6,430.5			
	Employee Related Expenses	1,621.4	1,854.8	86.4	1,941.2			
	Professional and Outside Services	9,320.4	9,536.4	0.0	9,536.4			
	Travel In-State	10.5	12.1	0.0	12.1			
	Travel Out of State	0.4	0.5	0.0	0.5			
	Food	1.4	1.6	0.0	1.6			
	Aid to Organizations and Individuals	205,386.7	213,115.1	0.0	213,115.1			
	Other Operating Expenses	5,521.2	5,446.1	0.0	5,446.1			
	Equipment	0.5	0.5	0.0	0.5			
	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	100.9	115.4	0.0	115.4			
Expenditure Categories Total:		227,245.3	236,124.6	474.8	236,599.4			
Fund CH2121-A Total:		227,245.3	236,124.6	474.8	236,599.4			

Agency:	Department of Child Safety				
Program:	Support Services				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: CH2162-A	Child Abuse Prevention Fund	(Appropriated)			
Program Expenditures	1				
COST CENTER	/PROGRAM BUDGET UNIT				
2-2 SLI In-Home Mit	igation	931.4	1,459.3	0.0	1,459.3
	То	tal 931.4	1,459.3	0.0	1,459.3
Appropriated Funding					
Expenditure Categories					
Personal Ser	vices	0.0	0.0	0.0	0.0
Employee Re	lated Expenses	0.0	0.0	0.0	0.0
Professional	and Outside Services	0.0	0.0	0.0	0.0
Travel In-Sta	te	0.0	0.0	0.0	0.0
Travel Out of	State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organ	izations and Individuals	931.4	1,459.3	0.0	1,459.3
	ing Expenses	0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outla	у	0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocatio	on	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories	Total:	931.4	1,459.3	0.0	1,459.3
Fund CH2162-A Total:		931.4	1,459.3	0.0	1,459.3
Program 2 Total:		506,700.1	474,647.2	4,974.8	479,622.0

Agen	cy: Department of Child Safety				
Prog	ram: Out-of-Home Care				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	I: AA1000-A General Fund (Appropriated)				
Prog	ram Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	SLI Congregate Group Care	53,763.9	63,214.2	11,857.9	75,072.1
3-2	SLI Foster Home Placement	15,784.0	17,825.5	750.0	18,575.5
3-3	SLI Kinship Care	4,500.0	24,311.2	0.0	24,311.2
3-4	SLI Extended Foster Care	7,283.3	9,883.3	350.0	10,233.3
3-5	SLI Foster Home Recruitment, Study and Supervi	15,591.5	19,652.2	0.0	19,652.2
	Total	96,922.7	134,886.4	12,957.9	147,844.3
Appr	opriated Funding				
Exper	nditure 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	126.9	115.9	0.0	115.9
	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	96,795.8	134,770.5	12,957.9	147,728.4
	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
Exper	nditure Categories Total:	96,922.7	134,886.4	12,957.9	147,844.3
Fund	AA1000-A Total:	96,922.7	134,886.4	12,957.9	147,844.3

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Agenc	y: Departn	nent of Child Safety				
Progra	m: Out-of-H	lome Care				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund:	CH2007-A Tempor	ary Assistance for Needy	Families (TANF)) Fund (Approp	riated)	
Progra	am Expenditures					
	COST CENTER/PROGRA	AM BUDGET UNIT				
3-1	SLI Congregate Group Ca	re	21,423.0	21,423.0	0.0	21,423.
3-2	SLI Foster Home Placeme	ent	6,973.1	6,973.1	0.0	6,973.
3-3	SLI Kinship Care		500.0	500.0	0.0	500.
		Total	28,896.1	28,896.1	0.0	28,896.
Appro	priated Funding					
Expend	liture Categories					
	Personal Services		0.0	0.0	0.0	0.0
	Employee Related Expe	enses	0.0	0.0	0.0	0.0
	Professional and Outsid	le 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 ar	nd Individuals	28,896.1	28,896.1	0.0	28,896.1
	Other Operating Expen	ses	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:		28,896.1	28,896.1	0.0	28,896.1
Fund C	H2007-A Total:		28,896.1	28,896.1	0.0	28,896.1

Agen	cy: Department of Child Safety				
Prog	ram: Out-of-Home Care				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	: CH2009-A DCS Expenditure Authority Fund (Appropriated)			
Prog	ram Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	SLI Congregate Group Care	27,260.3	41,210.0	(981.5)) 40,228.5
3-2	SLI Foster Home Placement	19,357.2	27,130.9	(750.0)) 26,380.9
3-3	SLI Kinship Care	226.9	0.0	0.0	0.0
3-4	SLI Extended Foster Care	7,716.9	7,153.9	2,500.0	9,653.9
3-5	SLI Foster Home Recruitment, Study and Supervi	8,038.6	13,101.4	0.0	13,101.4
	Total	62,599.9	88,596.2	768.5	89,364.7
Appr	opriated Funding				
Exper	nditure 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	149.3	142.3	0.0	142.3
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	62,450.6	88,453.9	768.5	89,222.4
	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
Exper	nditure Categories Total:	62,599.9	88,596.2	768.5	89,364.7
Fund	CH2009-A Total:	62,599.9	88,596.2	768.5	89,364.7

Agency:	Department of Child Safety				
Program:	Out-of-Home Care				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: CH315	2-N Economic Security Client Trust Fu	Ind (Non-Appro	opriated)		
Program Expenditu	ires				
COST CEN	TER/PROGRAM BUDGET UNIT				
3-1 SLI Congreg	ate Group Care	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
Non-Appropriated F	Funding				
Expenditure Catego	ries				
Personal	Services	0.0	0.0	0.0	0.0
Employee	e Related Expenses	0.0	0.0	0.0	0.0
Professio	nal and Outside Services	0.0	0.0	0.0	0.0
Travel In		0.0	0.0	0.0	0.0
	ut of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	ganizations and Individuals	0.0	0.0	0.0	0.0
-	erating Expenses	0.0	0.0	0.0	0.0
Equipme		0.0	0.0	0.0	0.0
Capital O	-	0.0	0.0	0.0	0.0
Debt Ser Cost Allo		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
	-	0.0	0.0	0.0	0.0
Expenditure Catego	ries Total:	0.0	0.0	0.0	0.0
Fund CH3152-N Tota	al:	0.0	0.0	0.0	0.0
Program 3 Total:		188,418.7	252,378.7	13,726.4	266,105.1

Agency	y :	Department of Child Safe	əty				
Progra	m:	Permanency					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AA1000-A	General Fund (Appropria	ited)				
Progra	m Expenditures		ľ				
	COST CENTER	R/PROGRAM BUDGET UNI	r				
4-1 4-2	SLI Adoption Se			76,778.2 10,340.9	80,965.8 10,573.9	9,800.0 0.0	
4-2	SLI Permanent	Guardianship Subsidy	Total	87,119.1	91,539.7	9,800.0	
Approp	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	lated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		73.4	73.4	0.0	73.4
	Travel In-Sta	te		0.4	0.4	0.0	0.4
	Travel Out of	fState		0.9	0.9	0.0	0.9
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		87,039.5	91,460.1	9,800.0	101,260.1
	Other Operat	ting Expenses		4.9	4.9	0.0	4.9
	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 Allocation	n		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expend	iture Categories	Total:	_	87,119.1	91,539.7	9,800.0	101,339.7
Fund A	A1000-A Total:			87,119.1	91,539.7	9,800.0	101,339.7

Agency	: Department of Child Sa	fety				
Progra	m: Permanency					
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	CH2007-A Temporary Assistance	for Needy F	amilies (TANF)) Fund (Approp	riated)	
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET UN	IT				
I-1	SLI Adoption Services		22,445.7	22,445.7	0.0	22,445.
1-2	SLI Permanent Guardianship Subsidy		1,943.0	1,943.0	0.0	1,943.0
		Total	24,388.7	24,388.7	0.0	24,388.
Approp	priated Funding	7				
:xpenu	ture Categories Personal Services		0.0	0.0	0.0	0.0
	Employee Related Expenses		0.0	0.0	0.0	0.0
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0 0.0	0.0	0.0	0.0 0.0
	Food Aid to Organizations and Individuals		0.0 24,388.7	0.0 24,388.7	0.0 0.0	0.0 24,388.7
	Other Operating Expenses		24,500.7	0.0	0.0	24,500.7
	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
Expendi	iture Categories Total:		24,388.7	24,388.7	0.0	24,388.7
und CH	12007-A Total:	-	24,388.7	24,388.7	0.0	24,388.7

Agend	cy: I	Department of Child Safety					
Progr	am: I	Permanency					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	CH2009-A	OCS Expenditure Authority	Fund (Appropriated)			
Progr	am Expenditures	J					
	COST CENTER/F	ROGRAM BUDGET UNIT					
4-1	SLI Adoption Servi	ces		173,559.2	174,847.0	8,765.0	183,612.0
			Total	173,559.2	174,847.0	8,765.0	183,612.0
Appro	opriated Funding	Π					
Expen	diture Categories						
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Servic	es		0.0	0.0	0.0	0.0
	Employee Relat	ed Expenses		0.0	0.0	0.0	0.0
	Professional an	d Outside Services		162.3	162.3	0.0	162.3
	Travel In-State			1.2	1.2	0.0	1.2
	Travel Out of S	tate		2.8	2.8	0.0	2.8
	Food			0.0	0.0	0.0	0.0
	Aid to Organiza	tions and Individuals		173,386.7	174,674.5	8,765.0	183,439.5
	Other Operatin	g Expenses		6.2	6.2	0.0	6.2
	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 T	otal:		173,559.2	174,847.0	8,765.0	183,612.0
Fund C	CH2009-A Total:		-	173,559.2	174,847.0	8,765.0	183,612.0
Progra	ım 4 Total:			285,067.0	290,775.4	18,565.0	309,340.4

Agen Prog					
Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Схре	luiture categories	Actual	Expu. Flati	Fulla. ISSue	Total Reques
0000	FTE	1,255.4	1,255.4	0.0	1,255.4
000	Personal Services	59,502.6	60,891.8	5,788.8	66,680.6
100	Employee Related Expenses	24,011.4	22,542.5	1,287.7	23,830.2
200	Professional and Outside Services	11,849.1	14,248.3	0.0	14,248.3
500	Travel In-State	310.7	411.4	0.0	411.4
600	Travel Out of State	42.9	42.9	0.0	42.9
700	Food	47.1	47.1	0.0	47.1
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
000	Other Operating Expenses	28,059.8	28,437.2	0.0	28,437.2
000	Equipment	209.5	209.5	0.0	209.5
100	Capital Outlay	0.0	0.0	10,500.0	10,500.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	1,602.9	1,367.4	0.0	1,367.4
	Expenditure Categories Total:	125,636.0	128,198.1	17,576.5	145,774.6
	Source				
	priated Funds 00-A General Fund (Appropriated)	62,679.4	73,413.8	15,486.4	88,900.2
	07-A Temporary Assistance for Needy Families (TANF)	21,926.7	21,902.9	2,009.6	23,912.5
	09-A DCS Expenditure Authority Fund (Appropriated)	40,731.3	31,941.1	0.0	31,941.1
	94-A Child Welfare Licensing Fee Fund (Appropriated)	297.7	940.3	80.5	1,020.8
	16-A Risk Management Revolving Fund (Appropriated)	0.0	0.0	0.0	0.0
		125,635.1	128,198.1	17,576.5	145,774.6
on-A	ppropriated Funds	120,000.1		_,,0,010	- 10,7 7 110
	25-N Child Safety Donations Fund (Non-Appropriated)	0.9	0.0	0.0	0.0
	_	0.9	0.0	0.0	0.0
	Fund Source Total:	125,636.0	128,198.1	17,576.5	145,774.6

Agen Progr	•	Department of Child Safety SLI Training Resources				
			FY 2022	FY 2023	FY 2024	FY 2024
Exper	Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Serv	ires	0.0	0.0	0.0	0.0
6100		ated Expenses	0.0	0.0	0.0	0.0
6200	. ,	ind Outside Services	8,569.8	9,150.0	0.0	9,150.0
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
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organiz	zations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operati	ng 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:	8,569.8	9,150.0	0.0	9,150.0
Fund	Source					
Approp	oriated Funds					
AA100	00-A General F	Fund (Appropriated)	150.0	150.0	0.0	150.0
CH20	09-A DCS Expe	enditure Authority Fund (Appropriated)	8,419.8	9,000.0	0.0	9,000.0
			8,569.8	9,150.0	0.0	9,150.0
		Fund Source Total:	8,569.8	9,150.0	0.0	9,150.0

					_
Ageno Progr					
Expen	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund, Issue	FY 2024 Total Request
			· · ·		· ·
0000	FTE	5.0	5.0	0.0	5.0
5000	Personal Services	402.5	415.4	19.3	434.7
5100	Employee Related Expenses	169.9	175.2	4.3	179.5
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
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
3000	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:	572.4	590.6	23.6	614.2
Fund S	Source				
Approp	priated Funds				
AA100	00-A General Fund (Appropriated)	459.3	459.8	23.6	483.4
CH200	07-A Temporary Assistance for Needy Families (TANF)	0.0	0.0	0.0	0.0
CH200	09-A DCS Expenditure Authority Fund (Appropriated)	113.1	130.8	0.0	130.8
	-	572.4	590.6	23.6	614.2
	Fund Source Total:	572.4	590.6	23.6	614.2

Expenditure Categories Actual Expd. Plan Fund. Issue Total 0000 FTE 31.0 31.0 0.0	Y 2024 Il Reques 31.0 1,569.3 567.0 430.8
OUDDO FTE 31.0 31.0 0.0 6000 Personal Services 1,453.1 1,478.6 90.7 1 6100 Employee Related Expenses 537.7 546.8 20.2 1 6200 Professional and Outside Services 425.9 430.8 0.0 1 6500 Travel In-State 3.8 3.7 0.0 6600 6600 1 6600 Travel Out of State 0.0 0.0 0.0 6600 6600 6600 6600 0.0 0.0 0.0 6600 6600 6600 6600 0.0 0.0 0.0 6600 6600 6600 6600 0.0 0.0 0.0 6600 6600 6600 6600 0.0 0.0 0.0 6600 6600 6600 6600 0.0 0.0 0.0 6600 6600 6600 6600 6600 6600 6600 6600 6600 6600 6600 6600 6600 6600	31.0 1,569.3 567.0
6000 Personal Services 1,453.1 1,478.6 90.7 1 6100 Employee Related Expenses 537.7 546.8 20.2 6200 Professional and Outside Services 425.9 430.8 0.0 6500 Travel In-State 3.8 3.7 0.0 6600 Travel Out of State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6600 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 27.3 57.3 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0	,569.3 567.0
6100 Employee Related Expenses 537.7 546.8 20.2 6200 Professional and Outside Services 425.9 430.8 0.0 6500 Travel In-State 3.8 3.7 0.0 6600 Travel Out of State 0.0 0.0 0.0 6600 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 27.3 57.3 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0	, 567.0
6200 Professional and Outside Services 425.9 430.8 0.0 6500 Travel In-State 3.8 3.7 0.0 6600 Travel Out of State 0.0 0.0 0.0 6600 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 27.3 57.3 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0	
6500 Travel In-State 3.8 3.7 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 27.3 57.3 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0	430.8
6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 27.3 57.3 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0	130.0
6700 Food 0.0 </td <td>3.7</td>	3.7
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 27.3 57.3 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0	0.0
7000 Other Operating Expenses 27.3 57.3 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0	0.0
8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0	0.0
B100 Capital Outlay 0.0 0.0 0.0 3600 Debt Service 0.0 0.0 0.0	57.3
3600 Debt Service 0.0 0.0 0.0	0.0
	0.0
2000 Cost Allocation 0.0 0.0 0.0	0.0
	0.0
9100 Transfers 0.0 0.0 0.0	0.0
Expenditure Categories Total: 2,447.8 2,517.2 110.9 2	2,628.1
Fund Source	
Appropriated Funds	
AA1000-A General Fund (Appropriated) 1,490.9 1,492.0 103.9 1,	595.9
CH2007-A Temporary Assistance for Needy Families (TANF) 178.9 178.7 7.0	185.7
CH2009-A DCS Expenditure Authority Fund (Appropriated) 778.0 846.5 0.0	846.5
2,447.8 2,517.2 110.9 2,	C 20 1
Fund Source Total: 2,447.8 2,517.2 110.9 2,	,628.1

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

		FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	276.2	276.2	0.0	276.2
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	25,522.8	25,522.8	0.0	25,522.8
	Expenditure Categories Total:	25,522.8	25,522.8	0.0	25,522.8
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	19,741.9	19,741.9	0.0	19,741.9
CH20	07-A Temporary Assistance for Needy Families (TANF)	0.0	0.0	0.0	0.0
CH20	09-A DCS Expenditure Authority Fund (Appropriated)	5,780.9	5,780.9	0.0	5,780.9
	_	25,522.8	25,522.8	0.0	25,522.8
	Fund Source Total:	25,522.8	25,522.8	0.0	25,522.8

Agen Progi					
Exper	Expenditure Categories		FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	94.3	114.1	10.9	125.0
6100	Employee Related Expenses	34.0	41.1	2.4	43.5
6200	Professional and Outside Services	1.0	1.2	0.0	1.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.7	0.7	0.0	0.7
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:	130.0	157.1	13.3	170.4
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	130.0	157.1	13.3	170.4
		130.0	157.1	13.3	170.4
	Fund Source Total:	130.0	157.1	13.3	170.4

Agen Prog		Department of Child Safety SLI Office of Child Welfare Investigations					
Exper	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request		
0000		127.0	127.0	0.0	127.0		
6000	FTE Personal Services	5,670.2	6,102.0	0.0 725.3	6,827.3		
6100	Employee Related Expenses	2,083.3	2,241.9	161.3	•		
6200	Professional and Outside Services	2,083.3	2,241.9	0.0	2,403.2 278.9		
6500	Travel In-State	27.8	278.9	0.0	278.9		
6600	Travel Out of State	6.4	6.9	0.0	6.9		
6700	Food	0.0	0.9	0.0	0.9		
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0		
7000	Other Operating Expenses	922.7	974.5	0.0	974.5		
8000	Equipment	68.2	73.4	0.0	73.4		
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:	8,922.8	9,707.5	886.6	10,594.1		
Fund	Source						
Appro	priated Funds						
AA10	00-A General Fund (Appropriated)	8,851.1	9,505.5	886.6	10,392.1		
CH20	09-A DCS Expenditure Authority Fund (Appropriated)	71.7	202.0	0.0	202.0		
		8,922.8	9,707.5	886.6	10,594.1		
	Fund Source Total:	8,922.8	9,707.5	886.6	10,594.1		

FY 2024	
FT 2024	FY 2024
Fund. Issue	Total Request
0.0	1,406.0
6,395.5	66,051.9
1,422.5	23,495.7
0.0	3,750.0
0.0	1,064.8
0.0	92.2
0.0	34.3
0.0	0.0
0.0	24,575.8
0.0	710.3
0.0	0.0
0.0	0.0
0.0	0.0
0.0	0.0
7,818.0	119,775.0
6,148.1	53,723.4
1,669.9	33,615.9
0.0	32,227.7
0.0	208.0
7,818.0	119,775.0
	6,395.5 1,422.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

Agency: Program:		Department of Child Safety SLI New Case Aides				
			FY 2022	FY 2023	FY 2024	FY 2024
Exper	nditure Categori	es	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE		33.9	34.0	0.0	34.0
6000	Personal Servic	ces	2,349.0	2,351.5	0.0	2,351.5
6100	Employee Rela	ted Expenses	869.2	870.0	0.0	870.0
6200	Professional an	nd Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State		10.2	10.2	0.0	10.2
6600	Travel Out of S	State	0.6	0.6	0.0	0.6
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organiza	ations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operatin	g Expenses	0.4	0.4	0.0	0.4
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers	_	0.0	0.0	0.0	0.0
		Expenditure Categories Total:	3,229.4	3,232.7	0.0	3,232.7
Fund	Source					
Approp	priated Funds					
AA10	00-A General Fu	und (Appropriated)	1,147.5	1,148.9	0.0	1,148.9
CH20	07-A Temporary	Assistance for Needy Families (TANF)	1,334.7	1,332.5	0.0	1,332.5
CH20	09-A DCS Exper	nditure Authority Fund (Appropriated)	747.2	751.3	0.0	751.3
			3,229.4	3,232.7	0.0	3,232.7
		Fund Source Total:	3,229.4	3,232.7	0.0	3,232.7

 Agency:
 Department of Child Safety

 Program:
 SLI FY 2023 Salary Increase

		FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total Request
0000 F1	TE	0.0	0.0	0.0	0.0
6000 Pe	ersonal Services	0.0	13,419.0	(6,107.1)	7,311.9
6100 Er	nployee Related Expenses	0.0	2,984.7	(1,358.3)	1,626.4
6200 Pr	ofessional and Outside Services	0.0	0.0	0.0	0.0
6500 Tr	avel In-State	0.0	0.0	0.0	0.0
6600 Tr	avel Out of State	0.0	0.0	0.0	0.0
6700 Fc	bod	0.0	0.0	0.0	0.0
6800 Ai	d to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Of	ther Operating Expenses	0.0	0.0	0.0	0.0
8000 Ec	quipment	0.0	0.0	0.0	0.0
8100 Ca	apital Outlay	0.0	0.0	0.0	0.0
8600 De	ebt Service	0.0	0.0	0.0	0.0
9000 Co	ost Allocation	0.0	0.0	0.0	0.0
9100 Tr	ansfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	16,403.7	(7,465.4)	8,938.3
Fund Sou	irce				
Appropriat	ted Funds				
AA1000-A	A General Fund (Appropriated)	0.0	12,161.9	(12,161.9)	0.0
CH2007-A	A Temporary Assistance for Needy Families (TANF)	0.0	3,686.5	(3,686.5)	0.0
CH2009-A	A DCS Expenditure Authority Fund (Appropriated)	0.0	474.8	8,463.5	8,938.3
CH2994-A	A Child Welfare Licensing Fee Fund (Appropriated)	0.0	80.5	(80.5)	0.0
		0.0	16,403.7	(7,465.4)	8,938.3
	Fund Source Total:	0.0	16,403.7	(7,465.4)	8,938.3

Agency: Program:		Department of Child Safety SLI Preventive Services				
			FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total Reques	
0000	FTE		2.0	2.0	0.0	2.0
5000	Personal Se	rvices	200.4	186.5	0.0	186.5
5100	Employee R	elated Expenses	78.6	86.4	0.0	86.4
6200	Professional	and Outside Services	753.5	753.5	0.0	753.5
6500	Travel In-St	ate	3.0	3.0	0.0	3.0
6600	Travel Out o	of State	0.7	0.6	0.0	0.6
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Orgai	nizations and Individuals	13,971.5	23,977.8	4,500.0	28,477.8
7000	Other Opera	ating Expenses	136.8	136.7	0.0	136.7
8000	Equipment		0.2	0.2	0.0	0.2
8100	Capital Outl	ау	0.0	0.0	0.0	0.0
3600	Debt Service	e	0.0	0.0	0.0	0.0
9000	Cost Allocat	ion	0.0	0.0	0.0	0.0
9100	Transfers	-	3.6	3.6	0.0	3.6
		Expenditure Categories Total:	15,148.3	25,148.3	4,500.0	29,648.3
Fund	Source					
Appro	priated Funds	5				
AA10	00-A Genera	I Fund (Appropriated)	4,000.0	14,000.0	2,500.0	16,500.0
CH20	07-A Tempoi	rary Assistance for Needy Families (TANF)	0.0	0.0	0.0	0.0
CH20	009-A DCS Ex	penditure Authority Fund (Appropriated)	11,148.3	11,148.3	2,000.0	13,148.3
		_	15,148.3	25,148.3	4,500.0	29,648.3
		Fund Source Total:	15,148.3	25,148.3	4,500.0	29,648.3

Agency: Program:		Department of Child Safety SLI In-Home Mitigation				
			FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total Reques	
0000	FTE		1.0	1.0	0.0	1.0
5000	Personal Sei	rvices	0.0	0.0	0.0	0.0
5100	Employee R	elated Expenses	0.0	0.0	0.0	0.0
5200	Professional	and Outside Services	103.9	103.9	0.0	103.9
6500	Travel In-St	ate	0.0	0.0	0.0	0.0
5600	Travel Out o	of State	0.0	0.0	0.0	0.0
5700	Food		0.0	0.0	0.0	0.0
5800	Aid to Orgar	nizations and Individuals	25,101.3	28,884.2	0.0	28,884.2
7000	Other Opera	ating 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	e	0.0	0.0	0.0	0.0
9000	Cost Allocati	ion	0.0	0.0	0.0	0.0
9100	Transfers	-	0.0	0.0	0.0	0.0
		Expenditure Categories Total:	25,205.2	28,988.1	0.0	28,988.1
Fund	Source					
Appro	priated Funds	6				
		I Fund (Appropriated)	6,971.7	6,971.7	0.0	6,971.7
		rary Assistance for Needy Families (TANF)	14,611.2	14,611.2	0.0	14,611.2
		penditure Authority Fund (Appropriated)	2,690.9	5,945.9	0.0	5,945.9
CH21	.62-A Child At	buse Prevention Fund (Appropriated)	931.4	1,459.3	0.0	1,459.3
		_	25,205.2	28,988.1	0.0	28,988.1
		Fund Source Total:	25,205.2	28,988.1	0.0	28,988.1

Agency: Program:		Department of Child Safety SLI Out-of-Home Support Services				
			FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total Reques	
0000	FTE		0.0	0.0	0.0	0.0
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
6200	Professional	and Outside Services	802.1	434.9	0.0	434.9
5500	Travel In-Sta	ate	3.9	3.3	0.0	3.3
6600	Travel Out o	f State	11.2	2.2	0.0	2.2
5700	Food		0.0	0.8	0.0	0.8
5800	Aid to Organ	izations and Individuals	93,885.8	122,234.5	0.0	122,234.5
7000	Other Opera	ting Expenses	36.5	35.1	0.0	35.1
3000	Equipment		0.0	0.0	0.0	0.0
3100	Capital Outla	ЗУ	0.0	0.0	0.0	0.0
3600	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:	94,739.5	122,710.8	0.0	122,710.8
Fund	Source					
••	priated Funds					
		Fund (Appropriated)	47,879.2	52,663.2	200.0	52,863.2
		ary Assistance for Needy Families (TANF)	34,139.6	34,139.6	0.0	34,139.6
CH20	009-A DCS Exp	penditure Authority Fund (Appropriated)	12,720.7	35,908.0	(200.0)	35,708.0
		_	94,739.5	122,710.8	0.0	122,710.8
		Fund Source Total:	94,739.5	122,710.8	0.0	122,710.8

Agen Prog					
Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
		Actual	Expu. Fian	Fulla. ISSue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	144,361.8	61,675.4	0.0	61,675.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	144,361.8	61,675.4	0.0	61,675.4
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	7,000.0	7,000.0	300.0	7,300.0
CH20	008-A Child Care and Development Fund (Appropriated)	130,916.0	40,516.0	0.0	40,516.0
CH20	009-A DCS Expenditure Authority Fund (Appropriated)	6,445.8	14,159.4	(300.0)	13,859.4
		144,361.8	61,675.4	0.0	61,675.4
	Fund Source Total:	144,361.8	61,675.4	0.0	61,675.4

Agency:Department of Child SafetyProgram:SLI CHP Administration - Medicaid -		d - NEW	NEW		
Ехре	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
			•		
0000	FTE	65.0	65.0	0.0	65.0
6000	Personal Services	5,281.9	6,042.1	388.4	6,430.5
6100	Employee Related Expenses	1,621.4	1,854.8	86.4	1,941.2
6200	Professional and Outside Services	1,329.9	1,330.7	0.0	1,330.7
6500	Travel In-State	10.5	12.1	0.0	12.1
6600	Travel Out of State	0.4	0.5	0.0	0.5
6700	Food	1.4	1.6	0.0	1.6
6800	Aid to Organizations and Individuals	17,142.5	19,617.1	0.0	19,617.1
7000	Other Operating Expenses	895.2	895.2	0.0	895.2
8000	Equipment	0.5	0.5	0.0	0.5
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	100.9	115.4	0.0	115.4
	Expenditure Categories Total:	26,384.6	29,870.0	474.8	30,344.8
Fund	Source				
Appro	priated Funds				
CH21	21-A Comprehensive Health Plan Expenditure Authority	26,384.6	29,870.0	474.8	30,344.8
		26,384.6	29,870.0	474.8	30,344.8
	Fund Source Total:	26,384.6	29,870.0	474.8	30,344.8

Agen Prog					
		FY 2022	FY 2023	FY 2024	FY 2024
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	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	4,626.0	4,550.9	0.0	4,550.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,626.0	4,550.9	0.0	4,550.9
Fund	Source				
Appro	priated Funds				
CH21	21-A Comprehensive Health Plan Expenditure Authority	4,626.0	4,550.9	0.0	4,550.9
	_	4,626.0	4,550.9	0.0	4,550.9
	Fund Source Total:	4,626.0	4,550.9	0.0	4,550.9

Agen Prog		al Health -Medica	id - NEW		
-		FY 2022	FY 2023	FY 2024	FY 2024
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	7,990.5	8,205.7	0.0	8,205.7
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	188,244.2	193,498.0	0.0	193,498.0
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:	196,234.7	201,703.7	0.0	201,703.7
Fund	Source				
Appro	priated Funds				
CH21	21-A Comprehensive Health Plan Expenditure Authority	196,234.7	201,703.7	0.0	201,703.7
		196,234.7	201,703.7	0.0	201,703.7
	Fund Source Total:	196,234.7	201,703.7	0.0	201,703.7

Agen Prog	-	Department of Child Safety SLI Congregate Group Care				
		·	FY 2022	FY 2023	FY 2024	FY 2024
Expe	nditure Catego	ories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE		0.0	0.0	0.0	0.0
6000	Personal Serv	vices	0.0	0.0	0.0	0.0
5100	Employee Re	lated 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-Sta	te	0.0	0.0	0.0	0.0
6600	Travel Out of	fState	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organi	izations and Individuals	102,447.2	125,847.2	10,876.4	136,723.6
7000	Other Operat	ting Expenses	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outla	У	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocatio	on	0.0	0.0	0.0	0.0
9100	Transfers	-	0.0	0.0	0.0	0.0
		Expenditure Categories Total:	102,447.2	125,847.2	10,876.4	136,723.6
Fund	Source					
•••	priated Funds					
		Fund (Appropriated)	53,763.9	63,214.2	11,857.9	75,072.1
	-	ary Assistance for Needy Families (TANF)	21,423.0	21,423.0	0.0	21,423.0
CH20	09-A DCS Exp	enditure Authority Fund (Appropriated)	27,260.3	41,210.0	(981.5)	40,228.5
			102,447.2	125,847.2	10,876.4	136,723.6
	ppropriated Fu					
CH31	.52-N Economi	c Security Client Trust Fund (Non-Appropr	0.0	0.0	0.0	0.0
		_	0.0	0.0	0.0	0.0
		Fund Source Total:	102,447.2	125,847.2	10,876.4	136,723.6

Agen Prog	-	Department of Child Safety SLI Foster Home Placement				
Exper	nditure Catego	pries	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE		0.0	0.0	0.0	0.0
6000	Personal Ser	vices	0.0	0.0	0.0	0.0
6100	Employee Re	elated 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-Sta	ate	0.0	0.0	0.0	0.0
6600	Travel Out o	f State	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organ	izations and Individuals	42,114.3	51,929.5	0.0	51,929.5
7000	Other Opera	ting Expenses	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outla	Ŋ	0.0	0.0	0.0	0.0
3600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocatio	on	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
		Expenditure Categories Total:	42,114.3	51,929.5	0.0	51,929.5
Fund	Source					

Appropriated Funds				
AA1000-A General Fund (Appropriated)	15,784.0	17,825.5	750.0	18,575.5
CH2007-A Temporary Assistance for Needy Families (TANF)	6,973.1	6,973.1	0.0	6,973.1
CH2009-A DCS Expenditure Authority Fund (Appropriated)	19,357.2	27,130.9	(750.0)	26,380.9
	42,114.3	51,929.5	0.0	51,929.5
Fund Source Total:	42,114.3	51,929.5	0.0	51,929.5

Agen Progr					
		FY 2022	FY 2023	FY 2024	FY 2024
Expen	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
		0.0	0.0		
000	Personal Services	0.0	0.0	0.0	0.0
100	Employee Related Expenses	0.0	0.0	0.0	0.0
200	Professional and Outside Services	0.0	0.0	0.0	0.0
500	Travel In-State	0.0	0.0	0.0	0.0
600	Travel Out of State	0.0	0.0	0.0	0.0
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	5,226.9	24,811.2	0.0	24,811.2
000	Other Operating Expenses	0.0	0.0	0.0	0.0
000	Equipment	0.0	0.0	0.0	0.0
100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	5,226.9	24,811.2	0.0	24,811.2
Fund \$	Source				
pprop	priated Funds				
AA100	00-A General Fund (Appropriated)	4,500.0	24,311.2	0.0	24,311.2
CH200	07-A Temporary Assistance for Needy Families (TANF)	500.0	500.0	0.0	500.0
CH200	09-A DCS Expenditure Authority Fund (Appropriated)	226.9	0.0	0.0	0.0
		5,226.9	24,811.2	0.0	24,811.2
	Fund Source Total:	5,226.9	24,811.2	0.0	24,811.2

Agen Prog					
Exper	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	15,000.2	17,037.2	2,850.0	19,887.2
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:	15,000.2	17,037.2	2,850.0	19,887.2
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	7,283.3	9,883.3	350.0	10,233.3
CH20	09-A DCS Expenditure Authority Fund (Appropriated)	7,716.9	7,153.9	2,500.0	9,653.9
	-	15,000.2	17,037.2	2,850.0	19,887.2
	Fund Source Total:	15,000.2	17,037.2	2,850.0	19,887.2

Agen Prog	•	Department of Child Safety SLI Foster Home Recruitment, Stud	y and Supervisio	on		
			FY 2022	FY 2023	FY 2024	FY 2024
Exper	nditure Categ	ories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Se		0.0	0.0	0.0	0.0
6100		elated Expenses	0.0	0.0	0.0	0.0
6200		and Outside Services	276.2	258.2	0.0	258.2
6500	Travel In-St		0.0	0.0	0.0	0.0
6600	Travel Out o	of State	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	_	nizations and Individuals	23,353.9	32,495.4	0.0	32,495.4
7000	Other Opera	ating Expenses	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Out	ау	0.0	0.0	0.0	0.0
8600	Debt Service	e	0.0	0.0	0.0	0.0
9000	Cost Allocat	ion	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
		Expenditure Categories Total:	23,630.1	32,753.6	0.0	32,753.6
Fund	Source					
Approp	priated Funds	5				
AA10	00-A Genera	I Fund (Appropriated)	15,591.5	19,652.2	0.0	19,652.2
CH20	09-A DCS Ex	penditure Authority Fund (Appropriated)	8,038.6	13,101.4	0.0	13,101.4
		_	23,630.1	32,753.6	0.0	32,753.6
		Fund Source Total:	23,630.1	32,753.6	0.0	32,753.6

Ager Prog	ncy: jram:	Department of Child Safety SLI Adoption Services				
			FY 2022	FY 2023	FY 2024	FY 2024
Expe	nditure Catego	pries	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE		0.0	0.0	0.0	0.0
6000	Personal Serv	vices	0.0	0.0	0.0	0.0
5100	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
5200	Professional	and Outside Services	235.7	235.7	0.0	235.7
5500	Travel In-Sta	te	1.6	1.6	0.0	1.6
6600	Travel Out of	fState	3.7	3.7	0.0	3.7
5700	Food		0.0	0.0	0.0	0.0
5800	Aid to Organi	izations and Individuals	272,531.0	278,006.4	18,565.0	296,571.4
7000	Other Operat	ting Expenses	11.1	11.1	0.0	11.1
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	on	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
		Expenditure Categories Total:	272,783.1	278,258.5	18,565.0	296,823.5
Fund	Source					
٩pro	priated Funds					
AA10	000-A General	Fund (Appropriated)	76,778.2	80,965.8	9,800.0	90,765.8
CH20	007-A Tempora	ary Assistance for Needy Families (TANF)	22,445.7	22,445.7	0.0	22,445.7
CH20	009-A DCS Exp	enditure Authority Fund (Appropriated)	173,559.2	174,847.0	8,765.0	183,612.0
		_	272,783.1	278,258.5	18,565.0	296,823.5
		Fund Source Total:	272,783.1	278,258.5	18,565.0	296,823.5

Agen Prog	-	Department of Child Safety SLI Permanent Guardianship Subsid	ly			
			FY 2022	FY 2023	FY 2024	FY 2024
Exper	nditure Catego	pries	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Ser		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	f State	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	-	izations and Individuals	12,283.9	12,516.9	0.0	12,516.9
7000	Other Opera	ting Expenses	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outla	У	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation	on	0.0	0.0	0.0	0.0
9100	Transfers	-	0.0	0.0	0.0	0.0
		Expenditure Categories Total:	12,283.9	12,516.9	0.0	12,516.9
Fund	Source					
Appro	priated Funds					
AA10	00-A General	Fund (Appropriated)	10,340.9	10,573.9	0.0	10,573.9
CH20	07-A Tempora	ary Assistance for Needy Families (TANF)	1,943.0	1,943.0	0.0	1,943.0
			12,283.9	12,516.9	0.0	12,516.9
		Fund Source Total:	12,283.9	12,516.9	0.0	12,516.9

jency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Investigations and Operations				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	700.6	730.3	0.0	730.
6000	Personal Services	28,627.6	35,307.3	4,079.1	39,386.
6100	Employee Related Expenses	12,914.1	13,063.5	907.3	13,970.
6200	Professional and Outside Services	4,969.5	6,353.0	0.0	6,353.
6500	Travel In-State	169.2	269.2	0.0	269.
6600	Travel Out of State	23.8	23.8	0.0	23.
6700	Food	36.8	36.8	0.0	36.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	14,836.3	17,423.0	0.0	17,423
8000	Equipment	77.0	77.0	0.0	77.
8100	Capital Outlay	0.0	0.0	10,500.0	10,500
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1,025.1	860.2	0.0	860
Appro	priated Total:	62,679.4	73,413.8	15,486.4	88,900
Fund Total	:	62,679.4	73,413.8	15,486.4	88,900
Fund:	CH2007-A Temporary Assistance for Nee	edy Families (TA	NF) Fund		
Appropr	iated				
0000	FTE	157.6	208.5	0.0	208.
6000	Personal Services	11,236.9	10,082.9	1,643.9	11,726
6100	Employee Related Expenses	3,836.7	3,730.7	365.7	4,096
6200	Professional and Outside Services	2,877.5	4,117.8	0.0	4,117
6500	Travel In-State	42.8	42.8	0.0	42
6600	Travel Out of State	6.5	6.5	0.0	6
6700	Food	1.6	1.6	0.0	1
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	3,794.0	3,789.9	0.0	3,789
		58.6	58.6	0.0	58

All dollars are presented in thousands (not FTE).

jency:	Department of Child Safety	FY 2022	EV 2022	FY 2024	FY 2024
		Actual	FY 2023 Expd. Plan	FT 2024 Fund. Issue	Total Request
ogram:	Investigations and Operations				
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Appropr	iated				
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	72.1	72.1	0.0	72.1
Appro	priated Total:	21,926.7	21,902.9	2,009.6	23,912.5
Fund Total	:	21,926.7	21,902.9	2,009.6	23,912.5
Fund:	CH2009-A DCS Expenditure Authority	Fund			
Appropr	iated				
0000	FTE	387.2	306.6	0.0	306.6
6000	Personal Services	19,423.9	14,825.1	0.0	14,825.1
6100	Employee Related Expenses	7,177.4	5,485.5	0.0	5,485.5
6200	Professional and Outside Services	4,002.1	3,777.5	0.0	3,777.5
6500	Travel In-State	98.4	98.4	0.0	98.4
6600	Travel Out of State	12.6	12.6	0.0	12.6
6700	Food	8.7	8.7	0.0	8.7
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9,428.6	7,224.3	0.0	7,224.3
8000	Equipment	73.9	73.9	0.0	73.9
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	505.7	435.1	0.0	435.1
Appro	priated Total:	40,731.3	31,941.1	0.0	31,941.1
Fund Total		40,731.3	31,941.1	0.0	31,941.1

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Investigations and Operations				
Fund:	CH2025-N Child Safety Donations Fund				
Non-App	propriated				
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	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.9	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Non-Appropriated Total:		0.0	0.0	0.0
Fund Total	Fund Total:		0.0	0.0	0.0
Fund:	CH2994-A Child Welfare Licensing Fee Fu	ınd			
Appropr	iated				
0000	FTE	10.0	10.0	0.0	10.0
6000	Personal Services	214.2	676.5	65.8	742.3
6100	Employee Related Expenses	83.2	262.8	14.7	277.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.3	1.0	0.0	1.0
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

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Investigations and Operations				
Fund:	CH2994-A Child Welfare Licensing Fee	Fund			
Appropr	iated				
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:	297.7	940.3	80.5	1,020
Fund Total:		297.7	940.3	80.5	1,020
Fund:	CH4216-A Risk Management Revolving	Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	C
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
Appropriated Total:		0.0	0.0	0.0	(
Fund Total:		0.0	0.0	0.0	C
rogram Total For Selected Funds:		125,636.0	128,198.1	17,576.5	145,774

ency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Training Resources				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	150.0	150.0	0.0	150
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	150.0	150.0	0.0	150
Fund Total	:	150.0	150.0	0.0	150
Fund:	CH2009-A DCS Expenditure Authority	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	8,419.8	9,000.0	0.0	9,000
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

Agency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Training Resources				
Fund:	CH2009-A DCS Expenditure Authority Fund				
Appropr	iated				
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:	8,419.8	9,000.0	0.0	9,000.0
Fund Total	:	8,419.8	9,000.0	0.0	9,000.0
rogram Total	For Selected Funds:	8,569.8	9,150.0	0.0	9,150.0

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Records Retention Staff				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	3.9	3.8	0.0	3.
6000	Personal Services	322.2	322.6	19.3	341.
6100	Employee Related Expenses	137.1	137.2	4.3	141.
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:	459.3	459.8	23.6	483
Fund Total	:	459.3	459.8	23.6	483
Fund:	CH2007-A Temporary Assistance for Ne	edy Families (TA	NF) Fund		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	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

gency:	Department of Child Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
		Actual	Expu. Plan	Fullu. ISSue	
Program:	SLI Records Retention Staff				
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TAI	NF) Fund		
Appropr	iated				
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:	0.0	0.0	0.0	0.
Fund Total:		0.0	0.0	0.0	0.
Fund:	CH2009-A DCS Expenditure Authority	Fund			
Appropr	iated				
0000	FTE	1.1	1.2	0.0	1.
6000	Personal Services	80.3	92.8	0.0	92.
6100	Employee Related Expenses	32.8	38.0	0.0	38.
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:	113.1	130.8	0.0	130.
Fund Total	:	113.1	130.8	0.0	130.
rogram Total	For Selected Funds:	572.4	590.6	23.6	614

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Inspections Bureau				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	18.3	18.0	0.0	18.
6000	Personal Services	882.2	855.2	85.0	940.
6100	Employee Related Expenses	316.2	316.4	18.9	335.
6200	Professional and Outside Services	274.7	274.9	0.0	274.
6500	Travel In-State	2.4	2.3	0.0	2.
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	15.4	43.2	0.0	43
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:	1,490.9	1,492.0	103.9	1,595
Fund Total	:	1,490.9	1,492.0	103.9	1,595
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TAI	NF) Fund		
Appropr	iated				
0000	FTE	1.9	1.9	0.0	1.
6000	Personal Services	91.4	91.4	5.7	97.
6100	Employee Related Expenses	33.8	33.8	1.3	35.
6200	Professional and Outside Services	51.4	51.3	0.0	51
6500	Travel In-State	0.2	0.1	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	2.1	2.1	0.0	2
8000	Equipment	0.0	0.0	0.0	0

Agency:	Department of Child Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI Inspections Bureau		-		
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Appropr	iated				
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:	178.9	178.7	7.0	185
Fund Total	:	178.9	178.7	7.0	185
Fund:	CH2009-A DCS Expenditure Authority	Fund			
Appropr	iated				
0000	FTE	10.8	11.1	0.0	11
6000	Personal Services	479.5	532.0	0.0	532
6100	Employee Related Expenses	187.7	196.6	0.0	196
6200	Professional and Outside Services	99.8	104.6	0.0	104
6500	Travel In-State	1.2	1.3	0.0	1
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	9.8	12.0	0.0	12
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:	778.0	846.5	0.0	846
Fund Total	:	778.0	846.5	0.0	846
rogram Total	For Selected Funds:	2,447.8	2,517.2	110.9	2,628

Agency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Attorney General Legal Ser	vices			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	213.6	213.6	0.0	213.6
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	19,741.9	19,741.9	0.0	19,741.9
Appro	priated Total:	19,741.9	19,741.9	0.0	19,741.9
Fund Total	:	19,741.9	19,741.9	0.0	19,741.9
Fund:	CH2007-A Temporary Assistance for N	eedy 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	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

Agency:	Department of Child Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI Attorney General Legal Ser	vices			
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TAI	NF) Fund		
Appropr	iated				
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:	0.0	0.0	0.0	0.
Fund Total	:	0.0	0.0	0.0	0.
Fund:	CH2009-A DCS Expenditure Authority	Fund			
Appropr	iated				
0000	FTE	62.6	62.6	0.0	62.
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	5,780.9	5,780.9	0.0	5,780.
Appro	priated Total:	5,780.9	5,780.9	0.0	5,780
Fund Total	:	5,780.9	5,780.9	0.0	5,780
ogram Total	For Selected Funds:	25,522.8	25,522.8	0.0	25,522

Agency:	Department of Child Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI General Counsel				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	1.0	1.0	0.0	1.
6000	Personal Services	94.3	114.1	10.9	125.
6100	Employee Related Expenses	34.0	41.1	2.4	43.
6200	Professional and Outside Services	1.0	1.2	0.0	1
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	0.7	0.7	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:	130.0	157.1	13.3	170
Fund Total	:	130.0	157.1	13.3	170
rogram Total	For Selected Funds:	130.0	157.1	13.3	170

Agency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Office of Child Welfare Invest	igations			
Fund:	AA1000-A General Fund				
Approp	riated				
0000	FTE	127.0	127.0	0.0	127.0
6000	Personal Services	5,670.2	6,102.0	725.3	6,827.3
6100	Employee Related Expenses	2,083.3	2,241.9	161.3	2,403.2
6200	Professional and Outside Services	, 72.5	, 76.9	0.0	, 76.9
6500	Travel In-State	27.8	29.9	0.0	29.9
6600	Travel Out of State	6.4	6.9	0.0	6.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	922.7	974.5	0.0	974.5
8000	Equipment	68.2	73.4	0.0	73.4
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	opriated Total:	8,851.1	9,505.5	886.6	10,392.1
Fund Tota	l:	8,851.1	9,505.5	886.6	
Fund:	CH2009-A DCS Expenditure Authority Fu	nd			
Approp	riated				
C000		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	71.7	202.0	0.0	202.0
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

Agency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Office of Child Welfare Investiga	tions			
Fund:	CH2009-A DCS Expenditure Authority Fund				
Appropr	iated				
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:	71.7	202.0	0.0	202.0
Fund Total	:	71.7	202.0	0.0	202.0
rogram Total	 For Selected Funds:	8,922.8	9,707.5	886.6	10,594.1

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Caseworkers				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	570.6	623.4	0.0	623.4
6000	Personal Services	26,209.5	26,450.0	5,029.4	31,479.4
6100	Employee Related Expenses	9,697.5	9,786.4	1,118.7	10,905.1
6200	Professional and Outside Services	680.9	681.4	0.0	681.4
6500	Travel In-State	613.5	613.5	0.0	613.5
6600	Travel Out of State	43.6	43.6	0.0	43.6
6700	Food	16.7	16.7	0.0	16.2
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9,049.1	9,602.6	0.0	9,602.0
8000	Equipment	381.1	381.1	0.0	381.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	847.6	0.0	0.0	0.0
Appro	priated Total:	47,539.5	47,575.3	6,148.1	53,723.
Fund Total	:	47,539.5	47,575.3	6,148.1	53,723.
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Appropr	iated				
0000	FTE	444.1	354.5	0.0	354.5
6000	Personal Services	13,906.1	15,042.9	1,366.1	16,409.0
6100	Employee Related Expenses	5,145.3	5,566.3	303.8	5,870.3
6200	Professional and Outside Services	2,923.0	2,358.1	0.0	2,358.3
6500	Travel In-State	310.7	140.0	0.0	140.0
6600	Travel Out of State	19.6	19.6	0.0	19.
6700	Food	6.9	6.9	0.0	6.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	9,538.0	8,669.6	0.0	8,669.
8000	Equipment	142.6	142.6	0.0	142.

gency:	Department of Child Safety			-	
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Caseworkers				
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Appropr	iated				
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:	31,992.2	31,946.0	1,669.9	33,615.9
Fund Total	:	31,992.2	31,946.0	1,669.9	33,615.9
Fund:	CH2009-A DCS Expenditure Authority	Fund			
Appropr	iated				
0000	FTE	391.3	428.1	0.0	428.1
6000	Personal Services	16,498.5	18,163.5	0.0	18,163.5
6100	Employee Related Expenses	6,104.4	6,720.5	0.0	6,720.5
6200	Professional and Outside Services	1,461.2	502.5	0.0	502.5
6500	Travel In-State	311.3	311.3	0.0	311.3
6600	Travel Out of State	29.0	29.0	0.0	29.0
6700	Food	10.7	10.7	0.0	10.7
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6,465.5	6,303.6	0.0	6,303.6
8000	Equipment	186.6	186.6	0.0	186.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	31,067.2	32,227.7	0.0	32,227.7
Fund Total		31,067.2	32,227.7	0.0	32,227.7

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Caseworkers				
Fund:	CH2173-A Children and Family Service	s Training Progra	m Fund		
Appropr	ated				
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	208.0	0.0	208
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	208.0	0.0	208
Fund Total	:	0.0	208.0	0.0	208
ogram Total	For Selected Funds:	110,598.9	111,957.0	7,818.0	119,775

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI New Case Aides				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	12.1	12.1	0.0	12.3
6000	Personal Services	834.2	835.3	0.0	835.3
6100	Employee Related Expenses	308.7	309.0	0.0	309.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	4.4	4.4	0.0	4.4
6600	Travel Out of State	0.1	0.1	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	0.1	0.1	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:	1,147.5	1,148.9	0.0	1,148.
Fund Total	:	1,147.5	1,148.9	0.0	1,148.
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Appropr	iated				
0000	FTE	13.9	14.0	0.0	14.0
6000	Personal Services	971.3	969.7	0.0	969.
6100	Employee Related Expenses	359.4	358.8	0.0	358.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	3.7	3.7	0.0	3.
6600	Travel Out of State	0.2	0.2	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.1	0.1	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.

Agency:	Department of Child Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
		Actual	Expu: 1 lan	1 0110. 15500	Total Reques
Program:	SLI New Case Aides				
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Appropr	iated				
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:	1,334.7	1,332.5	0.0	1,332
Fund Total	:	1,334.7	1,332.5	0.0	1,332
Fund:	CH2009-A DCS Expenditure Authority	Fund			
Appropr	iated				
0000	FTE	7.9	7.9	0.0	7
6000	Personal Services	543.5	546.5	0.0	546
6100	Employee Related Expenses	201.1	202.2	0.0	202
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	2.2	2.1	0.0	2
6600	Travel Out of State	0.3	0.3	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	0.2	0.2	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:	747.2	751.3	0.0	751
Fund Total	:	747.2	751.3	0.0	751
rogram Total	For Selected Funds:	3,229.4	3,232.7	0.0	3,232

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI FY 2023 Salary Increase				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	9,949.0	(9,949.0)	0.0
6100	Employee Related Expenses	0.0	2,212.9	(2,212.9)	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	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	12,161.9	(12,161.9)) 0.
Fund Total	:	0.0	12,161.9	(12,161.9)) 0.
Fund:	CH2007-A Temporary Assistance for Ne	eedy Families (TA	NF) Fund		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	3,015.8	(3,015.7)	0.
6100	Employee Related Expenses	0.0	670.7	(670.8)	(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.

jency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI FY 2023 Salary Increase				
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TAI	NF) Fund		
Appropr	iated				
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	3,686.5	(3,686.5)	0.
Fund Total	:	0.0	3,686.5	(3,686.5)	0.
Fund:	CH2009-A DCS Expenditure Authority	Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	388.4	6,923.4	7,311.8
6100	Employee Related Expenses	0.0	86.4	1,540.1	1,626.
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.
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	474.8	8,463.5	8,938.

gency:	Department of Child Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	SLI FY 2023 Salary Increase				
Fund:	CH2994-A Child Welfare Licensing Fee	Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	65.8	(65.8)	0.
6100	Employee Related Expenses	0.0	14.7	(14.7)	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	0.0	0.0	0.0	0
Appro	priated Total:	0.0	80.5	(80.5)) 0
Fund Total	:	0.0	80.5	(80.5)) 0
ogram Total	For Selected Funds:	0.0	16,403.7	(7,465.4)) 8,938

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Preventive Services				
Fund:	AA1000-A General Fund				
Appropri	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	9.3	10.2	0.0	10.2
6100	Employee Related Expenses	3.8	4.1	0.0	4.
6200	Professional and Outside Services	53.8	53.8	0.0	53.
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.2	0.1	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	3,909.8	13,908.8	2,500.0	16,408.
7000	Other Operating Expenses	22.4	22.3	0.0	22.
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	0.7	0.7	0.0	0.
Appro	priated Total:	4,000.0	14,000.0	2,500.0	16,500.
Fund Total:	:	4,000.0	14,000.0	2,500.0	16,500.
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TAI	NF) Fund		
Appropri	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	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	FT 2024 Fund. Issue	Total Reques
Program:	SLI Preventive Services				
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Appropr	iated				
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	0.0	0.0	0.
Fund Total	:	0.0	0.0	0.0	0.
Fund:	CH2009-A DCS Expenditure Authority	Fund			
Appropr	iated				
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	191.1	176.3	0.0	176.3
6100	Employee Related Expenses	74.8	82.3	0.0	82.3
6200	Professional and Outside Services	699.7	699.7	0.0	699.
6500	Travel In-State	3.0	3.0	0.0	3.
6600	Travel Out of State	0.5	0.5	0.0	0.
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10,061.7	10,069.0	2,000.0	12,069.0
7000	Other Operating Expenses	114.4	114.4	0.0	114.4
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	2.9	2.9	0.0	2.9
Appro	priated Total:	11,148.3	11,148.3	2,000.0	13,148.
Fund Total	:	11,148.3	11,148.3	2,000.0	13,148.
rogrom Total	For Selected Funds:	15,148.3	25,148.3	4,500.0	29,648.

jency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI In-Home Mitigation				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	1.0	1.0	0.0	1.0
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	3.3	3.3	0.0	3.
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	6,968.4	6,968.4	0.0	6,968.
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:	6,971.7	6,971.7	0.0	6,971
Fund Total	:	6,971.7	6,971.7	0.0	6,971.
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TAI	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. 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	14,611.2	14,611.2	0.0	14,611.
		,	,		,
7000	Other Operating Expenses	0.0	0.0	0.0	0.

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
ogram:	SLI In-Home Mitigation		Laparrian		
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Approp	riated				
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:	14,611.2	14,611.2	0.0	14,611.2
Fund Tota	:	14,611.2	14,611.2	0.0	14,611.2
Fund:	CH2009-A DCS Expenditure Authority I	Fund			
Approp	riated				
	Personal Services	0.0	0.0	0.0	0.0
Approp		0.0 0.0	0.0 0.0	0.0 0.0	0.0
Appropri	Personal Services				
Approp 6000 6100	Personal Services Employee Related Expenses	0.0	0.0	0.0	0.0 100.6
Appropr 6000 6100 6200	Personal Services Employee Related Expenses Professional and Outside Services	0.0 100.6	0.0 100.6	0.0 0.0	0.0 100.6 0.0
Appropr 6000 6100 6200 6500	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State	0.0 100.6 0.0	0.0 100.6 0.0	0.0 0.0 0.0	0.0
Approp 6000 6100 6200 6500 6600	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	0.0 100.6 0.0 0.0	0.0 100.6 0.0 0.0	0.0 0.0 0.0 0.0	0.0 100.6 0.0 0.0
Appropri 6000 6100 6200 6500 6600 6700	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food	0.0 100.6 0.0 0.0 0.0	0.0 100.6 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 100.6 0.0 0.0 5,845.3
Appropri 6000 6100 6200 6500 6600 6700 6800	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals	0.0 100.6 0.0 0.0 2,590.3	0.0 100.6 0.0 0.0 5,845.3	0.0 0.0 0.0 0.0 0.0 0.0	0.0 100.6 0.0 0.0 5,845.3 0.0
Appropri 6000 6100 6200 6500 6600 6700 6800 7000	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 100.6 0.0 0.0 2,590.3 0.0	0.0 100.6 0.0 0.0 5,845.3 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 100.6 0.0 0.0 5,845.3 0.0 0.0
Appropri 6000 6100 6200 6500 6600 6700 6800 7000 8000	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 100.6 0.0 0.0 2,590.3 0.0 0.0	0.0 100.6 0.0 0.0 5,845.3 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 100.6 0.0 0.0 5,845.3 0.0 0.0 0.0
Appropri 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 100.6 0.0 0.0 2,590.3 0.0 0.0 0.0	0.0 100.6 0.0 0.0 5,845.3 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 100.6 0.0 0.0 5,845.3 0.0 0.0 0.0 0.0 0.0
Appropri 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 100.6 0.0 0.0 2,590.3 0.0 0.0 0.0 0.0	0.0 100.6 0.0 0.0 5,845.3 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	0.0 100.6 0.0 0.0 0.0
Appropri 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 100.6 0.0 0.0 2,590.3 0.0 0.0 0.0 0.0 0.0	0.0 100.6 0.0 0.0 5,845.3 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	0.0 100.6 0.0 0.0 5,845.3 0.0 0.0 0.0 0.0 0.0 0.0

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI In-Home Mitigation				
Fund:	CH2162-A Child Abuse Prevention 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	931.4	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:	931.4	1,459.3	0.0	1,459
Fund Total	:	931.4	1,459.3	0.0	1,459
ogram Total	For Selected Funds:	25,205.2	28,988.1	0.0	28,988

ogram:		FY 2022	FY 2023		
ogram:			FT 2023	FY 2024	FY 2024
ogram:		Actual	Expd. Plan	Fund. Issue	Total Reques
	SLI Out-of-Home Support Services				
Fund:	AA1000-A General Fund				
Appropri	ated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	70.6	62.8	0.0	62.
6500	Travel In-State	3.2	3.3	0.0	3.
6600	Travel Out of State	10.0	2.2	0.0	2.
6700	Food	0.0	0.8	0.0	0.
6800	Aid to Organizations and Individuals	47,783.9	52,559.1	200.0	52,759
7000	Other Operating Expenses	11.5	35.0	0.0	35.
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.
Approp	priated Total:	47,879.2	52,663.2	200.0	52,863
Fund Total:		47,879.2	52,663.2	200.0	52,863
Fund:	CH2007-A Temporary Assistance for Needy	/ Families (TAI	NF) Fund		
Appropri	ated				
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	514.7	3.0	0.0	3
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	33,624.9	34,136.6	0.0	34,136
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI Out-of-Home Support Serv	ices			
logiali					
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Appropr	iated				
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:	34,139.6	34,139.6	0.0	34,139
Fund Total	:	34,139.6	34,139.6	0.0	34,139
Fund:	CH2009-A DCS Expenditure Authority	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	216.8	369.1	0.0	369
6500	Travel In-State	0.7	0.0	0.0	0
6600	Travel Out of State	1.2	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	12,477.0	35,538.8	(200.0)) 35,338
7000	Other Operating Expenses	25.0	0.1	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:	12,720.7	35,908.0	(200.0) 35,708
Fund Total	:	12,720.7	35,908.0	(200.0) 35,708
ogram Total	For Selected Funds:	94,739.5	122,710.8	0.0	122,710

Agency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI DCS Child Care Subsidy				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7,000.0	7,000.0	300.0	7,300.0
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:	7,000.0	7,000.0	300.0	7,300.0
Fund Total	- -	7,000.0	7,000.0	300.0	
Fund:	CH2008-A Child Care and Development	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	130,916.0	40,516.0	0.0	40,516.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0

Agency:	Department of Child Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI DCS Child Care Subsidy				
Fund:	CH2008-A Child Care and Developmen	it Fund			
Appropr	iated				
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:	130,916.0	40,516.0	0.0	40,516
Fund Total	:	130,916.0	40,516.0	0.0	40,516
Fund:	CH2009-A DCS Expenditure Authority	Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	6,445.8	14,159.4	(300.0)	13,859
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:	6,445.8	14,159.4	(300.0) 13,859
Fund Total	:	6,445.8	14,159.4	(300.0) 13,859
rogram Total	For Selected Funds:	144,361.8	61,675.4	0.0	61,675

gency:	Department of Child Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund, Issue	FY 2024 Total Reques
rogram:	SLI CHP Administration - Medic				
Fund:	CH2121-A Comprehensive Health Plan	Expenditure Auth	ority Fund		
Appropr	iated				
0000	FTE	65.0	65.0	0.0	65.
6000	Personal Services	5,281.9	6,042.1	388.4	6,430.
6100	Employee Related Expenses	1,621.4	1,854.8	86.4	1,941
6200	Professional and Outside Services	1,329.9	1,330.7	0.0	1,330
6500	Travel In-State	10.5	12.1	0.0	12
6600	Travel Out of State	0.4	0.5	0.0	0
6700	Food	1.4	1.6	0.0	1
6800	Aid to Organizations and Individuals	17,142.5	19,617.1	0.0	19,617
7000	Other Operating Expenses	895.2	895.2	0.0	895
8000	Equipment	0.5	0.5	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	100.9	115.4	0.0	115.
Appro	priated Total:	26,384.6	29,870.0	474.8	30,344
Fund Total	:	26,384.6	29,870.0	474.8	30,344
ogram Total	For Selected Funds:	26,384.6	29,870.0	474.8	30,344

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI CHP Premium Tax - NEW				
Fund:	CH2121-A Comprehensive Health Plan	Expenditure Auth	ority Fund		
Appropri	ated				
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	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	4,626.0	4,550.9	0.0	4,550
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	4,626.0	4,550.9	0.0	4,550
Fund Total:	:	4,626.0	4,550.9	0.0	4,550
ogram Total	For Selected Funds:	4,626.0	4,550.9	0.0	4,550

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI CHP Physical/Dental/Behav	ioral Health -Medi	caid - NEW		
Fund:	CH2121-A Comprehensive Health Plan	Expenditure Auth	ority Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	7,990.5	8,205.7	0.0	8,205
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	188,244.2	193,498.0	0.0	193,498
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	196,234.7	201,703.7	0.0	201,703
Fund Total	:	196,234.7	201,703.7	0.0	201,703
ogram Total	For Selected Funds:	196,234.7	201,703.7	0.0	201,703

Agency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Congregate Group Care				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
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	53,763.9	63,214.2	11,857.9	75,072.1
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
	priated Total:	53,763.9	63,214.2	11,857.9	
Fund Total		53,763.9	63,214.2	11,857.9	
Fund:	CH2007-A Temporary Assistance for No		,	,	
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	21,423.0	21,423.0	0.0	21,423.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
7000					

jency:	Department of Child Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
		Actual		1 0110. 15506	
ogram:	SLI Congregate Group Care				
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Appropr	iated				
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:	21,423.0	21,423.0	0.0	21,423.
Fund Total	:	21,423.0	21,423.0	0.0	21,423.
Fund:	CH2009-A DCS Expenditure Authority	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	27,260.3	41,210.0	(981.5)	40,228.5
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
Appro	priated Total:	27,260.3	41,210.0	(981.5) 40,228.
Fund Total		27,260.3			

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Congregate Group Care				
Fund:	CH3152-N Economic Security Client Tru	ust Fund			
Non-App	ropriated				
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	C
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	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
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	C
Fund Total	:	0.0	0.0	0.0	0
ogram Total	For Selected Funds:	102,447.2	125,847.2	10,876.4	136,723

SLI Foster Home Placement	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
	Actual	Expd. Plan	Fund. Issue	Total Reques
				1
1000-A General Fund				
	0.0	0.0	0.0	0.0
onal Services	0.0	0.0	0.0	0.0
loyee Related Expenses	0.0	0.0	0.0	0.0
essional and Outside Services	0.0	0.0	0.0	0.0
el In-State	0.0	0.0	0.0	0.0
el Out of State	0.0	0.0	0.0	0.0
t	0.0	0.0	0.0	0.0
to Organizations and Individuals	15,784.0	17,825.5	750.0	18,575.
er Operating Expenses	0.0	0.0	0.0	0.
pment	0.0	0.0	0.0	0.
tal Outlay	0.0	0.0	0.0	0.0
t Service	0.0	0.0	0.0	0.0
Allocation	0.0	0.0	0.0	0.0
sfers	0.0	0.0	0.0	0.
d Total:	15,784.0	17,825.5	750.0	18,575.
	15,784.0	17,825.5	750.0	18,575.
2007-A Temporary Assistance for Ne	eedy Families (TA	NF) Fund		
onal Services	0.0	0.0	0.0	0.0
loyee Related Expenses	0.0	0.0	0.0	0.0
essional and Outside Services	0.0	0.0	0.0	0.
				0.
				0.
				0.
				6,973.
5	,	,		0,975.
				0. 0.
re re to er	 In-State I Out of State Organizations and Individuals Operating Expenses ment 	In-State 0.0 Out of State 0.0 Organizations and Individuals 6,973.1 Operating Expenses 0.0	In-State 0.0 0.0 I Un-State 0.0 0.0 I Out of State 0.0 0.0 Organizations and Individuals 6,973.1 6,973.1 Operating Expenses 0.0 0.0	In-State 0.0 0.0 0.0 I Out of State 0.0 0.0 0.0 0 Organizations and Individuals 6,973.1 6,973.1 0.0 Operating Expenses 0.0 0.0 0.0 0.0

Agency:	Department of Child Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI Foster Home Placement				
Fund:	CH2007-A Temporary Assistance for N	leedy Families (TA	NF) Fund		
Appropr	iated				
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:	6,973.1	6,973.1	0.0	6,973
Fund Total	:	6,973.1	6,973.1	0.0	6,973
Fund:	CH2009-A DCS Expenditure Authority	Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	19,357.2	27,130.9	(750.0)	26,380
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:	19,357.2	27,130.9	(750.0) 26,380
Fund Total	:	19,357.2	27,130.9	(750.0) 26,380
rogram Total	For Selected Funds:	42,114.3	51,929.5	0.0	51,929

jency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Kinship Care				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
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	4,500.0	24,311.2	0.0	24,311
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:	4,500.0	24,311.2	0.0	24,311
Fund Total	:	4,500.0	24,311.2	0.0	24,311
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TAI	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	500.0	500.0	0.0	500.
7000	Other Operating Expenses	0.0	0.0	0.0	0.

		EV 2022	EV 0000	EV 0004	EV 000 f
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	SLI Kinship Care				
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TAI	NF) Fund		
Appropr	iated				
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.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	500.0	500.0	0.0	500
Fund Total	- -	500.0	500.0	0.0	500
Fund:	CH2009-A DCS Expenditure Authority	Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	
	Linpidyee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	
6200 6500					0.
	Professional and Outside Services	0.0	0.0	0.0	0. 0.
6500	Professional and Outside Services Travel In-State	0.0 0.0	0.0 0.0	0.0 0.0	0. 0. 0.
6500 6600	Professional and Outside Services Travel In-State Travel Out of State	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0. 0. 0. 0.
6500 6600 6700	Professional and Outside Services Travel In-State Travel Out of State Food	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.
6500 6600 6700 6800	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 226.9 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.
6500 6600 6700 6800 7000 8000 8100	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 0.0 226.9 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 0.0	0. 0. 0. 0. 0. 0. 0. 0.
6500 6600 6700 6800 7000 8000 8100 8600	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 226.9 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 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
6500 6600 6700 6800 7000 8000 8100 8600 9000	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0 226.9 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 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
6500 6600 6700 6800 7000 8000 8100 8600	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 0.0 226.9 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 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 0.0 226.9 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 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.
6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 0.0 226.9 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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	-

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Request
rogram:	SLI Extended Foster Care				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7,283.3	9,883.3	350.0	10,233.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	7,283.3	9,883.3	350.0	10,233.3
Fund Total	:	7,283.3	9,883.3	350.0	10,233.3
Fund:	CH2009-A DCS Expenditure Authority 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	7,716.9	7,153.9	2,500.0	9,653.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0

Agency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Extended Foster Care				
Fund:	CH2009-A DCS Expenditure Authority Fund				
Appropr	iated				
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:	7,716.9	7,153.9	2,500.0	9,653.9
Fund Total	:	7,716.9	7,153.9	2,500.0	9,653.9
rogram Total	For Selected Funds:	15,000.2	17,037.2	2,850.0	19,887.2

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Foster Home Recruitment, Stu	dy and Supervi	ision		
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	126.9	115.9	0.0	115.9
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	15,464.6	19,536.3	0.0	19,536.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	15,591.5	19,652.2	0.0	19,652.2
Fund Total	:	15,591.5	19,652.2	0.0	19,652.2
Fund:	CH2009-A DCS Expenditure Authority Fun	d			
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	149.3	142.3	0.0	142.3
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7,889.3	12,959.1	0.0	12,959.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0

Agency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Foster Home Recruitment, Stud	ly and Superv	ision		
Fund:	CH2009-A DCS Expenditure Authority Fund	d			
Appropr	iated				
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:	8,038.6	13,101.4	0.0	13,101.4
Fund Total	:	8,038.6	13,101.4	0.0	13,101.4
rogram Total	For Selected Funds:	23,630.1	32,753.6	0.0	32,753.6

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Adoption Services				
Fund:	AA1000-A General Fund				
Appropri	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	73.4	73.4	0.0	73.
6500	Travel In-State	0.4	0.4	0.0	0.
6600	Travel Out of State	0.9	0.9	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	76,698.6	80,886.2	9,800.0	90,686.
7000	Other Operating Expenses	4.9	4.9	0.0	4.
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.
Approp	priated Total:	76,778.2	80,965.8	9,800.0	90,765
Fund Total:	:	76,778.2	80,965.8	9,800.0	90,765
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Appropri	iated				
6000	Personal Services	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	22,445.7	22,445.7	0.0	22,445.
7000	Other Operating Expenses	0.0	0.0	0.0	22,775.
8000	Equipment	0.0	0.0	0.0	0.

Agency:	Department of Child Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI Adoption Services				1
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF) Fund		
Appropr	iated				
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:	22,445.7	22,445.7	0.0	22,445
Fund Total	:	22,445.7	22,445.7	0.0	22,445
Fund:	CH2009-A DCS Expenditure Authority	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	162.3	162.3	0.0	162
6500	Travel In-State	1.2	1.2	0.0	1
6600	Travel Out of State	2.8	2.8	0.0	2
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	173,386.7	174,674.5	8,765.0	183,439
7000	Other Operating Expenses	6.2	6.2	0.0	6
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:	173,559.2	174,847.0	8,765.0	183,612
Fund Total	:	173,559.2	174,847.0	8,765.0	183,612
rogram Total	For Selected Funds:	272,783.1	278,258.5	18,565.0	296,823

gency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Permanent Guardianship S	ubsidy			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10,340.9	10,573.9	0.0	10,573.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	10,340.9	10,573.9	0.0	10,573.
Fund Total	:	10,340.9	10,573.9	0.0	10,573.9
Fund:	CH2007-A Temporary Assistance for N	eedy Families (TA	NF) 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	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	0.0

Agency:	Department of Child Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Permanent Guardianship S	Subsidy			
Fund:	CH2007-A Temporary Assistance for N	leedy Families (TA	NF) Fund		
Appropr	iated				
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:	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:	12,283.9	12,516.9	0.0	12,516.

Agency:	Department of Child Safety		
Program:	Investigations and Operations		
		FY 2022	FY 2023
		Actual	Expd. Plan
FTE		1,255.4	1,255.4
	Expenditure Category Total	1,255.4	1,255.4
Appropriate	ed		
	General Fund (Appropriated)	700.6	730.3
	Temporary Assistance for Needy Families (TANF) Fund (A	157.6	208.5
	DCS Expenditure Authority Fund (Appropriated)	387.2	306.6
	Child Welfare Licensing Fee Fund (Appropriated)	10.0	10.0
CH4216-A	Risk Management Revolving Fund (Appropriated)	0.0	0.0
		1,255.4	1,255.4
Non-Approp	Child Safety Donations Fund (Non-Appropriated)	0.0	0.0
CH2025-N			
	End October Table	0.0	0.0
	Fund Source Total	1,255.4	1,255.4
Personal S	Services	59,502.6	60,891.8
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	59,502.6	60,891.8
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	28,627.6	35,307.3
CH2007-A	Temporary Assistance for Needy Families (TANF) Fund (A	11,236.9	10,082.9
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	19,423.9	14,825.1
CH2994-A	Child Welfare Licensing Fee Fund (Appropriated)	214.2	676.5
		59,502.6	60,891.8
	Fund Source Total	59,502.6	60,891.8
	Delated Evenence	24 011 4	22 542 5
Employee	Related Expenses Expenditure Category Total	24,011.4 24,011.4	22,542.5 22,542.5
Annensiate		24,011.4	22,042.0
Appropriate		12 014 1	12.002.5
	General Fund (Appropriated)	12,914.1	13,063.5
	Temporary Assistance for Needy Families (TANF) Fund (A	3,836.7	3,730.7
	DCS Expenditure Authority Fund (Appropriated)	7,177.4	5,485.5
Сн2994-А	Child Welfare Licensing Fee Fund (Appropriated)	83.2	262.8
		24,011.4	22,542.5
	Fund Source Total	24,011.4	22,542.5
Professior	nal and Outside Services		14,248.3
External F	Prof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Ext	ernal Financial Services	0.0	
Attorney (General Legal Services	11.5	
	egal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
	Engineer/Architect Cost- Cap	0.0	
Other Des		0.0	
	y Agency Services	4,174.4	
Hospital S		0.0	
•	dical Services	0.0	
Institution		0.0	
	And Training	0.0 1,147.4	
Vendor Tr	-	1,147.4	
venuor II		10.5	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	Investigations and Operations		
		FY 2022 Actual	FY 2023 Expd. Plan
Profession	al & Outside Services Excluded from Cost Allocat	0.0	
Vendor Tr	avel - Non Reportable	0.0	
External T	elecom Consulting Services	0.0	
Costs relation	ted to those in custody of the State	0.1	
Non - Con	fidential Specialist Fees	0.0	
Confidenti	al Specialist Fees	0.0	
Outside A	ctuarial Costs	0.0	
Other Prof	fessional And Outside Services	6,505.4	
	Expenditure Category Total	11,849.1	14,248.3
Appropriate	d		
AA1000-A	General Fund (Appropriated)	4,969.5	6,353.0
CH2007-A	Temporary Assistance for Needy Families (TANF) Fund (A	2,877.5	4,117.8
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	4,002.1	3,777.5
		11,849.1	14,248.3
	Fund Source Total	11,849.1	14,248.3
Travel In-	State	310.7	411.4
	Expenditure Category Total	310.7	411.4
Appropriate			
	General Fund (Appropriated)	169.2	269.2
	Temporary Assistance for Needy Families (TANF) Fund (A	42.8	42.8
	DCS Expenditure Authority Fund (Appropriated)	98.4	98.4
	Child Welfare Licensing Fee Fund (Appropriated)	0.3	1.0
011299171		310.7	411.4
	Fund Source Total	310.7	411.4
Travel Out		42.9	42.9
	Expenditure Category Total	42.9	42.9
Appropriate			
	General Fund (Appropriated)	23.8	23.8
	Temporary Assistance for Needy Families (TANF) Fund (A	6.5	6.5
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	12.6	12.6
		42.9	42.9
	Fund Source Total	42.9	42.9
Food		47.1	47.1
	Expenditure Category Total	47.1	47.1
Appropriate	d		
	General Fund (Appropriated)	36.8	36.8
	Temporary Assistance for Needy Families (TANF) Fund (A	1.6	1.6
	DCS Expenditure Authority Fund (Appropriated)	8.7	8.7
/ (· · · · · · · · · · · · · · · · · · ·	47.1	47.1
	Fund Source Total	47.1	47.1
Aid to Org	anizations and Individuals	0.0	0.0

Agency:	Department of Child Safety		
Program:	Investigations and Operations		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Appropriated			
	eral Fund (Appropriated)	0.0	0.0
	porary Assistance for Needy Families (TANF) Fund (A	0.0	0.0
	Expenditure Authority Fund (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Other Operatin			28,437.2
	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	
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	s 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	ysical 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 Insuranc	e-Related Charges	0.0	
	e Data Processing	141.0	
	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	339.9	
	evelopment & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	3,151.3	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
	to Disposal		
Sanitation Was	נב טופעטפמו	0.0	
Water	Dil For Duildingo	0.0	
	Dil For Buildings	0.0	
Other Utilities	have a Chata Association	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: Investigations and Operations		
	FY 2022 Actual	FY 2023 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	477.3	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	9.5	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	17.3	
Other Repair And Maintenance	426.2	
Software Support And Maintenance	4,783.8	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	293.9	
Computer Supplies	1,293.2	
Housekeeping Supplies	131.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	1.5	
Medical Supplies	111.3	
Dental Supplies	0.0	
Automotive And Transportation Fuels	38.7	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	167.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	574.8	
Other Education And Training Costs	14.6	
Advertising	1,250.2	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	291.6	
Photography	0.0	
Postage And Delivery	62.7	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	142.2	

Agency: Department of Child Safety		
Program: Investigations and Operations		
	FY 2022 Actual	FY 2023 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	27.8	
Entertainment And Promotional Items	0.0	
Dues	5.1	
Books- Subscriptions And Publications	1,011.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	5,601.2	
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.	5,934.3	
Other Miscellaneous Operating	1,760.6	00 407 0
Expenditure Category Total	28,059.8	28,437.2
Appropriated	14 020 2	17 422 0
AA1000-A General Fund (Appropriated)	14,836.3	17,423.0
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	3,794.0	3,789.9
CH2009-A DCS Expenditure Authority Fund (Appropriated)	9,428.6	7,224.3
Non Annyonvioted	28,058.9	28,437.2
Non-Appropriated	0.0	0.0
CH2025-N Child Safety Donations Fund (Non-Appropriated)	0.9	0.0
	0.9	0.0
Fund Source Total	28,059.8	28,437.2
Current Year Expenditures		209.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	209.5	
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	

Agency: De	epartment of Child Safety		
Program: In	vestigations and Operations		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Equipment Capit	tal Purchase	0.0	
Other Equipment Capit	tal Leases	0.0	
Purchased Or Licensed	Software-Website	0.0	
Internally Generated S	oftware-Website	0.0	
Development in Progre	ess	0.0	
Right-Of-Way/Easeme	nt/Extraction Rights	0.0	
Oth Int Assets purcha	ased, licensed or internally generate	0.0	
Other intangible assets	s acquired by capital lease	0.0	
Other Capital Asset Pu	rchases	0.0	
Leasehold Improvement	nt-Capital Purchase	0.0	
Other Capital Asset Le	ases	0.0	
Non-Capital Equip Bud	get And Approp	0.0	
Vehicles Non-Capital P	urchase	0.0	
Vehicles Non-Capital L	eases	0.0	
Furniture Non-Capital	Purchase	0.0	
Works Of Art And Hist	•	0.0	
Furniture Non-Capital	Leases	0.0	
Computer Equipment I	Non-Capital Purchase	0.0	
Computer Equipment I	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		0.0	
Other Equipment Non-		0.0	
Purchased Or Licensed		0.0	
Internally Generated S		0.0	
LICENSES AND PERMI		0.0	
Right-Of-Way/Easeme	nt/Extraction Exp	0.0	
	s - Purchased, Licensed or Internall	0.0	
Noncapital Software/W		0.0	
	s Acquired by Capital Lease	0.0	
=	gible Assets to be Expenses	0.0	
	t Excluded from Cost Allocation	0.0	
· · · · · · · · · ·	Expenditure Category Total	209.5	209.5
Appropriated			
AA1000-A General Fur	nd (Appropriated)	77.0	77.0
	Assistance for Needy Families (TANF) Fund (A	58.6	58.6
	diture Authority Fund (Appropriated)	73.9	73.9
	····· (209.5	209.5
	Fund Source Total	209.5	209.5
		209.0	203.3
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0

Agency:	Department of Child Safety		
Program:	Investigations and Operations		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Transfers		1,602.9	1,367.4
	Expenditure Category Total	1,602.9	1,367.4
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	1,025.1	860.2
CH2007-A Ter	mporary Assistance for Needy Families (TANF) Fund (A	72.1	72.1
CH2009-A DC	S Expenditure Authority Fund (Appropriated)	505.7	435.1
		1,602.9	1,367.4
	Fund Source Total	1,602.9	1,367.4

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	730.3	35,307.3	AA1000-A
Arizona State Retirement System	208.5	10,082.9	CH2007-A
Arizona State Retirement System	306.6	14,825.1	CH2009-A
Arizona State Retirement System	10.0	676.5	CH2994-A

	ned Regular & laximum of \$1	& Elected Positions At/Above 147,000
Total	Personal	FTE's not eligible for

FTE	Services	Health, Dental & Life
4.0	742 5	0.0

4.0 742.5

0.0

Agency: Depart	tment of Child Safety		
Program: SLI Tr	raining Resources		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expense	25	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside S	ervices		9,150.0
External Prof/Outside Serv	Budg And Appn	0.0	
External Investment Servic	ies	0.0	
Other External Financial Se	ervices	0.0	
Attorney General Legal Ser	vices	0.0	
External Legal Services		0.0	
External Engineer/Architect	t Cost - Exp	0.0	
External Engineer/Architect	t Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Service	S	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		8,569.8	
Vendor Travel		0.0	
Professional & Outside Service	vices Excluded from Cost Allocat	0.0	
Vendor Travel - Non Repor		0.0	
External Telecom Consultin		0.0	
Costs related to those in cu		0.0	
Non - Confidential Specialis		0.0	
Confidential Specialist Fees	;	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Out		0.0	
	Expenditure Category Total	8,569.8	9,150.0
Appropriated			
AA1000-A General Fund (A		150.0	150.0
CH2009-A DCS Expenditure	e Authority Fund (Appropriated)	8,419.8	9,000.0
		8,569.8	9,150.0
	Fund Source Total	8,569.8	9,150.0
Travel In-State	Expenditure Category Total	0.0	0.0
		0.0	0.0
Travel Out of State	Expanditure Catagory Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Training Resources		l
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
		0.0	0.0
	ations and Individuals Expenditure Category Total	0.0 0.0	0.0 0.0
Other Operatir	ng Expenses		0.0
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
	nent Deductible - Medical	0.0	
	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	
-		0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	nysical Damage-Self Insured		
	ance Premiums	0.0	
	rance Premiums	0.0	
	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance		0.0	
	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax (0.0	
	ce-Related Charges	0.0	
	ce Data Processing	0.0	
Internal Servic	ce 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	Data Proc-Mainframe/Legacy	0.0	
Othr External	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disnosal	0.0	
Water	ste Disposal	0.0	
	Oil For Buildings	0.0	
	Oil For Buildings		
Other Utilities	Charges To State Agencies	0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
Rental Of Land	d And Buildings	0.0	

Agency: Department of Child Safety		
Program: SLI Training Resources		
	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency:	Department of Child Safety		
Program:	SLI Training Resources		
		FY 2022 Actual	FY 2023 Expd. Plar
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	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
	rty Distr To State Agencies	0.0	
Security Service		0.0	
Judgments - D	5	0.0	
	to Claimants Confidential	0.0	
5	lential Restitution To Indiv	0.0	
2	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 Expe		0.0	
	ocations-Nontaxable	0.0	
	ocations-Taxable	0.0	
	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0
Current Year E	Expenditures		0.0
Capital Equipn	nent Budget And Approp	0.0	
Vehicles Capita	al Purchase	0.0	
Vehicles Capita	al Leases	0.0	
Furniture Capi		0.0	
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wor	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi		0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
Telecommunic	ation Equip-Capital Lease	0.0	
	ant Canital Dunchasa	0.0	

Leasehold Improvement-Capital Purchase

Other Equipment Capital Purchase

Purchased Or Licensed Software-Website

Right-Of-Way/Easement/Extraction Rights

Other intangible assets acquired by capital lease

Oth Int Assets purchased, licensed or internally generate

Internally Generated Software-Website

Other Equipment Capital Leases

Development in Progress

Other Capital Asset Purchases

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

Agency:	Department of Child Safety		
Program:	SLI Training Resources		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital A	sset Leases	0.0	
Non-Capital Eq	uip Budget And Approp	0.0	
Vehicles Non-C	apital Purchase	0.0	
Vehicles Non-C	apital Leases	0.0	
Furniture Non-	Capital Purchase	0.0	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-	Capital Leases	0.0	
Computer Equi	pment Non-Capital Purchase	0.0	
Computer Equi	pment Non-Capital Lease	0.0	
Telecomm Equ	Telecomm Equip Non-Capital Purchase		
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	Purchased Or Licensed Software/Website		
Internally Gene	Internally Generated Software/Website		
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangibl	Other Intangible Assets Acquired by Capital Lease		
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
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Dept Selvice	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	Former difference of the second state	0.0	0.0
	Expenditure Category Total	0.0	0.0

	partment of Child Safety		
Program: SLI	Records Retention Staff		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		5.0	5.0
	Expenditure Category Total	5.0	5.0
Appropriated			
AA1000-A General Func	(Appropriated)	3.9	3.8
CH2007-A Temporary A	ssistance for Needy Families (TANF) Fund (A	0.0	0.0
CH2009-A DCS Expendit	ture Authority Fund (Appropriated)	1.1	1.2
		5.0	5.0
	Fund Source Total	5.0	5.0
Personal Services		402.5	415.4
Boards and Commission	S	0.0	0.0
	Expenditure Category Total	402.5	415.4
Appropriated			
AA1000-A General Func	I (Appropriated)	322.2	322.6
CH2009-A DCS Expendit	ture Authority Fund (Appropriated)	80.3	92.8
		402.5	415.4
	Fund Source Total	402.5	415.4
Employee Related Exper	nses	169.9	175.2
r .,	Expenditure Category Total	169.9	175.2
Appropriated			
AA1000-A General Func	I (Appropriated)	137.1	137.2
	ture Authority Fund (Appropriated)	32.8	38.0
		169.9	175.2
	Fund Source Total	169.9	175.2
Professional and Outside	- Services		0.0
External Prof/Outside Se		0.0	0.0
External Investment Ser		0.0	
Other External Financial		0.0	
Attorney General Legal S		0.0	
External Legal Services		0.0	
External Engineer/Archit	rect Cost - Evo	0.0	
External Engineer/Archit	-	0.0	
Other Design		0.0	
Temporary Agency Serv	ices	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Rep		0.0	
		0.0	
External Telecom Consu		0.0	
External Telecom Consu Costs related to those in	custody of the State	0.0	
Costs related to those in		0.0	
Costs related to those in Non - Confidential Speci	alist Fees	0.0 0.0	
Costs related to those in	alist Fees	0.0 0.0 0.0	

Agency: Department of Child Safety		
Program: SLI Records Retention Staff		
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	0.0
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

Agency:	Department of Child Safety		
Program:	SLI Records Retention Staff		
		FY 2022 Actual	FY 2023 Expd. Plan
External Tele	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		0.0	
Building Rent	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
	Bld Rent Chrgs To Agy	0.0	
Rental Of Lar	nd And Buildings	0.0	
Rental Of Co	mputer Equipment	0.0	
Rental Of Oth	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	
Repair And M	laint - Mainframe And Legacy	0.0	
Repair And M	laint-Pc/Lan/Serv/Web	0.0	
	laintenance - Other Equipment	0.0	
Other Repair	And Maintenance	0.0	
Software Sup	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Cloth	ing	0.0	
Security Supp	blies	0.0	
Office Supplie	es	0.0	
Computer Su	pplies	0.0	
Housekeepin	g Supplies	0.0	
Bedding And	Bath Supplies	0.0	
Drugs And M	edicine Supplies	0.0	
Medical Supp	lies	0.0	
Dental Suppli	ies	0.0	
Automotive A	nd Transportation Fuels	0.0	
Automotive L	ubricants And Supplies	0.0	
Rpr And Mair	nt Supplies-Not Auto Or Build	0.0	
Repair And M	laintenance Supplies-Building	0.0	
Other Operat	ing Supplies	0.0	
Publications		0.0	
Aggregate W	ithheld Or Paid Commissions	0.0	
Lottery Prizes	5	0.0	
Lottery Distri	bution Costs	0.0	
Material for F	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sale	s Of Capital Assets	0.0	
Loss on Sales	s of Investments	0.0	
Employee Tu	ition Reimbursement-Graduate	0.0	
Employee Tu	ition Reimb Under-Grad/Other	0.0	
Conference R	legistration-Attendance Fees	0.0	

Agency: Departmen	t of Child Safety		
Program: SLI Record	ds Retention Staff		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Education And Training C	osts	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delivery		0.0	
Document shredding and Destru	uction Services	0.0	
Translation and Sign Language		0.0	
Distribution To State Universitie		0.0	
Other Intrastate Distributions		0.0	
Awards		0.0	
Entertainment And Promotional	Items	0.0	
Dues		0.0	
Books- Subscriptions And Public	ations	0.0	
Costs For Digital Image Or Micro		0.0	
Revolving Fund Advances		0.0	
Credit Card Fees Over Approved	1 Limit	0.0	
Relief Bill Expenditures		0.0	
Surplus Property Distr To State	Agencies	0.0	
Security Services	Agencies	0.0	
Judgments - Damages		0.0	
ICA Payments to Claimants Con	fidential	0.0	
Jdgmnt-Confidential Restitution		0.0	
Judgments - Non-Confidential R		0.0	
Judgments - Punitive And Comp		0.0	
Pmts Made to Resolve/Disputes		0.0	
Pmts For Contracted State Inma	-	0.0	
Payments To State Inmates		0.0	
•			
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocations-Nontaxat	JIE Contraction of the second s	0.0	
Employee Relocations-Taxable	ow Enf	0.0	
Non-Confidential Invest/Legal/L		0.0	
Conf/Sensitive Invest/Legal/Und		0.0	
Fingerprinting, Background Che	CKS, ETC.	0.0	
Other Miscellaneous Operating	Expanditure Category Total	0.0	
	Expenditure Category Total	0.0	0.0
e			
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		0.0	
Non Depr Works Of Art & Hist T	reas/Coll Cap Purchase	0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capital Pu	irchase	0.0	
Computer Equipment Capital Le	ase	0.0	
Telecommunication Equin-Canit	al Purchase	0.0	

Telecommunication Equip-Capital Purchase

0.0

Program: SLI Records Retention Staff Piceram: SLI Records Retention Staff Piceommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth It Assets purchased, licensed or internally generate Other Capital Asset Purchases Other Capital Asset Purchases Other Capital Asset Purchases Parlate Store Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Wansof Art And Hist Treas-Non Capital Purture Non-Capital Leases Parlatre Non-Capital Leases Other Equipment Non-Capital Purchase Caputer Equipment Non-Capital Purchase Caputer Equipment Non-Capital Purchase Caputer Equipment Non-Capital Purchase Development Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Development Non-Capital Leases Development Non-Capital Leases Other Equipment Non-Capital Leases Development Non-C	FY 2022 Actual 0.0	FY 2023 Expd. Plan
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehices Non-Capital Purchase Vehices Non-Capital Purchase Vehices Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Capcomm Equip Non-Capital Purchase Capcomm Equip Non-Capital Purchase Capcomm Equip Non-Capital Purchase Capcomm Equip Non-Capital Leases Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Other Intangible Assets - Purchased, Licensed or Internal Chargaital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Cher Intangible Assets Acquired by Capital Lease Cher Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Cher Intangible Assets Acquired by Capital Lease	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehices Non-Capital Purchase Vehices Non-Capital Purchase Vehices Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Capcomm Equip Non-Capital Purchase Capcomm Equip Non-Capital Purchase Capcomm Equip Non-Capital Purchase Capcomm Equip Non-Capital Leases Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Other Intangible Assets - Purchased, Licensed or Internal Chargaital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Cher Intangible Assets Acquired by Capital Lease Cher Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Cher Intangible Assets Acquired by Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehices Non-Capital Purchase Vehices Non-Capital Purchase Vehices Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Capcomm Equip Non-Capital Purchase Capcomm Equip Non-Capital Purchase Capcomm Equip Non-Capital Purchase Capcomm Equip Non-Capital Leases Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Other Intangible Assets - Purchased, Licensed or Internal Chargaital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Cher Intangible Assets Acquired by Capital Lease Cher Intangible Assets Acquired by Capital Lease Cher Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Cher Intangible Assets Acquired by Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Leases Other Equipment Non-Capital Leases Differ Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease Differ Equipment Non-Capital Lease Other Equipment Non-Capital Leases Differ Equipment Non-Capital Lease Differ Equipment Software/Website Licenses AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets Acquired by Capital Lease Differ Intangible Assets Acquired by Capital Lease Differ Equipment Extraction Extraction Cost Allocation Carbona Differ Equipment Extraction Extracted Software/Metase Differ Equipment Extra	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Purchase Omputer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Leases Telecomm Equip Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease Other Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Website Dirent Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditor Category Tota	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Telecomm Equip Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease Develoased Or Licensed Software/Website Internally Generated Software/Website ILCENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Non-Capital Equipment Excluded from Cost Allocation <u>Expenditure Category Tota</u>	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Telecomm Equip Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease Develoased Or Licensed Software/Website Internally Generated Software/Website ILCENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Non-Capital Equipment Excluded from Cost Allocation <u>Expenditure Category Tota</u>	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Telecomm Equip Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Tota	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Difference Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Leases Omputer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Telecomm Equip Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Differ Equipment Non-Capital Lease Differ Equipment Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Leases Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Leases Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Wagons Non-Capital Purchase Other Equipment Non-Capital Leases Dther Equipment Non-Capital Leases Curchased Or Licensed Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Telecomm Equip Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website Iternally Generated Software/Website CHENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Telecomm Equip Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website Iternally Generated Software/Website CHENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Internally Generated Software/Website Definition of the Intangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Leases Telecomm Equip Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Non-Capital Equipment Excluded from Cost Allocation <u>Expenditure Category Total</u>	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation <u>Expenditure Category Total</u>	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0	
Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internal Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0	
Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0 0.0	
Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0 0.0	
Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0 0.0	
Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0	
Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0	
Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total		
LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0	
Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0	
Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0	
Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0	
Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0	
Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0	
Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0	
Expenditure Category Total	0.0	
	0.0	0.0
	0.0	0.0
Capital Outlay Expenditure Category Total	0.0	0.0 0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers		
Expenditure Category Total	0.0	0.0

Agency:	Department of Child Safety		
Program:	SLI Records Retention Staff		
		FY 2022	FY 2023
		Actual	Expd. Plan

Agency:	Department of Child Safety		
Program:	SLI Inspections Bureau		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		31.0	31.0
	Expenditure Category Total	31.0	31.0
Appropriate	ed		
	General Fund (Appropriated)	18.3	18.0
	Temporary Assistance for Needy Families (TANF) Fund (A	1.9	1.9
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	10.8	11.1
		31.0	31.0
	Fund Source Total	31.0	31.0
Personal S	Services	1,453.1	1,478.6
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	1,453.1	1,478.6
Appropriate	ed		
	General Fund (Appropriated)	882.2	855.2
	Temporary Assistance for Needy Families (TANF) Fund (A	91.4	91.4
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	479.5	532.0
		1,453.1	1,478.6
	Fund Source Total	1,453.1	1,478.6
		•	•
Employee	e Related Expenses	537.7	546.8
	Expenditure Category Total	537.7	546.8
Appropriate			
	General Fund (Appropriated)	316.2	316.4
	Temporary Assistance for Needy Families (TANF) Fund (A	33.8	33.8
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	187.7	196.6
		537.7	546.8
	Fund Source Total	537.7	546.8
Professior	nal and Outside Services		430.8
External F	Prof/Outside Serv Budg And Appn	0.0	
External I	Investment Services	0.0	
Other Ext	ernal Financial Services	0.0	
Attorney (General Legal Services	0.0	
External L	Legal Services	0.0	
External E	Engineer/Architect Cost - Exp	0.0	
External E	Engineer/Architect Cost- Cap	0.0	
Other Des	sign	0.0	
	ry Agency Services	0.0	
Hospital S		0.0	
	dical Services	0.0	
Institutior		0.0	
	And Training	234.4	
Vendor Tr		0.0	
	nal & Outside Services Excluded from Cost Allocat	0.0	
	ravel - Non Reportable	0.0	
	Telecom Consulting Services	0.0	
	ated to those in custody of the State	0.0	
	nfidential Specialist Fees	0.0	
	tial Specialist Fees	0.0	
outside A	Actuarial Costs	0.0	

Agency:	Department of Child Safety		
Program:	SLI Inspections Bureau		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Pro	fessional And Outside Services Expenditure Category Total	191.5 425.9	430.8
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	274.7	274.9
	Temporary Assistance for Needy Families (TANF) Fund (A	51.4	51.3
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	99.8	104.6
		425.9	430.8
	Fund Source Total	425.9	430.8
Travel In-		3.8	3.7
	Expenditure Category Total	3.8	3.7
Appropriate	ed		
	General Fund (Appropriated)	2.4	2.3
	Temporary Assistance for Needy Families (TANF) Fund (A	0.2	0.1
	DCS Expenditure Authority Fund (Appropriated)	1.2	1.3
		3.8	3.7
	Fund Source Total	3.8	3.7
Travel Ou	Expenditure Category Total	0.0	0.0
		0.0	0.0
Food	Expenditure Category Total	0.0	0.0
		0.0	0.0
Aid to Org	ganizations and Individuals Expenditure Category Total	0.0	0.0
		0.0	0.0
Othor On	erating Expenses		57.3
-	erating Expenditures Budg Approp	0.0	57.5
-	erating Expenditures Excluded from Cost Allocati	27.3	
-	agement Charges To State Agency	0.0	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	- Non Physical-Taxable- Self Ins	0.0	
	oceeds Payments To Attorneys	0.0	
	iability- Non-Taxable- Self Ins	0.0	
	Alpractice - Self-Insured	0.0	
Automobi	ile Liability - Self Insured	0.0	
	Property Damage - Self- Insured	0.0	
	ile Physical Damage-Self Insured	0.0	
	nsurance Premiums	0.0	
Property I	Insurance Premiums	0.0	
Workers (Compensation Benefit Payments	0.0	
Self Insur	rance - Administrative Fees	0.0	
Self Insur	rance - Premiums	0.0	
	rance - Claim Payments	0.0	
Colf Incur	rance - Pharmacy Claims	0.0	

Agency:	Department of Child Safety		
Program:	SLI Inspections Bureau		
		FY 2022 Actual	FY 2023 Expd. Plan
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS [Development & Usage	0.0	
Internal Servio	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
External Telec	om Long Distance-Out-State	0.0	
Other Externa	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste 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 B	ld Rent Chrgs To Agy	0.0	
Rental Of Land	d And Buildings	0.0	
Rental Of Com	nputer Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/I	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
Repair And Ma	aintenance - Vehicles	0.0	
-	aint - Mainframe And Legacy	0.0	
-	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	0.0	
-	And Maintenance	0.0	
	oort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir		0.0	
Security Suppl		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	
	nd Transportation Fuels	0.0	
	ibricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.0	

Agency:	Department of Child Safety		
Program:	SLI Inspections Bureau		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Operating	J Supplies	0.0	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribut	tion Costs	0.0	
Material for Fur	ther Processing	0.0	
Other Resale Su	ipplies	0.0	
Loss On Sales C	Of Capital Assets	0.0	
Loss on Sales o	f Investments	0.0	
Employee Tuitic	n Reimbursement-Graduate	0.0	
Employee Tuitic	n Reimb Under-Grad/Other	0.0	
Conference Reg	istration-Attendance Fees	0.0	
Other Educatior	And Training Costs	0.0	
Advertising	_	0.0	
Sponsorships		0.0	
Internal Printing	1	0.0	
External Printing	-	0.0	
Photography	5	0.0	
Postage And De	liverv	0.0	
2	Iding and Destruction Services	0.0	
	Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastate		0.0	
Awards		0.0	
	And Promotional Items	0.0	
Dues		0.0	
	tions And Publications	0.0	
•	I Image Or Microfilm	0.0	
Revolving Fund	2	0.0	
	s Over Approved Limit	0.0	
Relief Bill Exper		0.0	
• •	y Distr To State Agencies	0.0	
Security Service		0.0 0.0	
Judgments - Da	-	0.0	
	o Claimants Confidential	0.0	
	ntial Restitution To Indiv	0.0	
	n-Confidential Restitution		
=	nitive And Compensatory	0.0	
	esolve/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	
	nvest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellan	eous Operating	0.0	

Agency:	Department of Child Safety		
Program:	SLI Inspections Bureau		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	27.3	57.3
Appropriate			
	General Fund (Appropriated)	15.4	43.2
	Temporary Assistance for Needy Families (TANF) Fund (A	2.1	2.1
	DCS Expenditure Authority Fund (Appropriated)	9.8	12.0
		27.3	57.3
	Fund Source Total	27.3	57.3
	-		
	ar Expenditures		0.0
	uipment Budget And Approp	0.0	
	apital Purchase	0.0	
	apital Leases	0.0	
	Capital Purchase	0.0	
•	e Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
	Capital Leases	0.0	
	Equipment Capital Purchase	0.0	
Computer	Equipment Capital Lease	0.0	
Telecomm	unication Equip-Capital Purchase	0.0	
Telecomm	unication Equip-Capital Lease	0.0	
Other Equi	ipment Capital Purchase	0.0	
Other Equi	ipment Capital Leases	0.0	
Purchased	Or Licensed Software-Website	0.0	
Internally	Generated Software-Website	0.0	
Developme	ent in Progress	0.0	
Right-Of-W	Vay/Easement/Extraction Rights	0.0	
Oth Int As	sets purchased, licensed or internally generate	0.0	
Other intai	ngible assets acquired by capital lease	0.0	
	ital Asset Purchases	0.0	
-	Improvement-Capital Purchase	0.0	
	ital Asset Leases	0.0	
•	al Equip Budget And Approp	0.0	
	on-Capital Purchase	0.0	
	on-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	0.0	
	Equipment Non-Capital Lease	0.0	
•	Equip Non-Capital Purchase	0.0	
		0.0	
	Equip Non-Capital Leases		
-	ipment Non-Capital Purchase	0.0	
	Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
	Or Licensed Software/Website	0.0	
	Generated Software/Website	0.0	
	AND PERMITS	0.0	
	Vay/Easement/Extraction Exp	0.0	
	ngible Assets - Purchased, Licensed or Internall	0.0	
Noncapital	Software/Web By Capital Lease	0.0	
Other Inta	ngible Assets Acquired by Capital Lease	0.0	

Agency:	Department of Child Safety		
Program:	SLI Inspections Bureau		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Long Liv	ed Tangible Assets to be Expenses	0.0	
Non-Capital Ec	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
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation	1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	18.0	855.2	AA1000-A
Arizona State Retirement System	1.9	91.4	CH2007-A
Arizona State Retirement System	11.1	532.0	CH2009-A

	ned Regular & laximum of \$14	Elected Positions At/Above 47,000	
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
0.0	0.0	0.0	

	ment of Child Safety		
Program: SLI Att	torney General Legal Services		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		276.2	276.2
	Expenditure Category Total	276.2	276.2
Appropriated			
AA1000-A General Fund (A	ppropriated)	213.6	213.6
	stance for Needy Families (TANF) Fund (A	0.0	0.0
	e Authority Fund (Appropriated)	62.6	62.6
		276.2	276.2
	Fund Source Total	276.2	276.2
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Se	ervices		0.0
External Prof/Outside Serv I	Budg And Appn	0.0	
External Investment Service		0.0	
Other External Financial Ser	rvices	0.0	
Attorney General Legal Serv		0.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services	5	0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel	ine Fuch ded from Cost Alls ant	0.0	
	vices Excluded from Cost Allocat	0.0	
Vendor Travel - Non Report		0.0	
External Telecom Consulting		0.0	
Costs related to those in cu		0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs		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	Expenditure Category Total	0.0	0.0
			0.0

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Agency:	Department of Child Safety		
Program:	SLI Attorney General Legal Services		1
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Aid to Organizat	ions and Individuals	0.0	0.0
Aid to Organizat	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 Manageme	nt Charges To State Agency	0.0	
Risk Manageme	nt Deductible - Indemnity	0.0	
Risk Manageme	nt Deductible - Legal	0.0	
Risk Manageme	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	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insurar		0.0	
	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	
	Data Processing	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	
	velopment & Usage	0.0	
	Telecommunications	0.0	
	n Long Distance-In-State	0.0	
External Telecor	n Long Distance-Out-State	0.0	
Other External T	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	
Cert Of Part Bid			

Agency:	Department of Child Safety		
Program:	SLI Attorney General Legal Services		
		FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Cor	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous	,	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 M	aintenance - Buildings	0.0	
	aintenance - Vehicles	0.0	
Repair And M	aint - Mainframe And Legacy	0.0	
Repair And M	aint-Pc/Lan/Serv/Web	0.0	
	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	J Supplies	0.0	
Bedding And	Bath Supplies	0.0	
Drugs And Me	edicine Supplies	0.0	
Medical Suppl	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 Operati	ng Supplies	0.0	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	oution Costs	0.0	
Material for F	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	s Of Capital Assets	0.0	
Loss on Sales	of Investments	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 Educati	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Print	ing	0.0	
Photography		0.0	
Postage And	Delivery	0.0	
	redding and Destruction Services	0.0	
Translation ar	nd Sign Language Services	0.0	
Distribution T	o State Universities	0.0	
Other Intrasta	ate Distributions	0.0	

Agency: Department of Child Safety				
Program: SLI Attorney General Legal Services				
	FY 2022 Actual	FY 2023 Expd. Plan		
Awards	0.0			
Entertainment And Promotional Items	0.0			
Dues	0.0			
Books- Subscriptions And Publications	0.0			
Costs For Digital Image Or Microfilm	0.0			
Revolving Fund Advances	0.0			
Credit Card Fees Over Approved Limit	0.0			
Relief Bill Expenditures	0.0			
Surplus Property Distr To State Agencies	0.0			
Security Services	0.0			
Judgments - Damages	0.0			
ICA Payments to Claimants Confidential	0.0			
Jdgmnt-Confidential Restitution To Indiv	0.0			
Judgments - Non-Confidential Restitution	0.0			
Judgments - Punitive And Compensatory	0.0			
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0			
Pmts For Contracted State Inmate Labor	0.0			
Payments To State Inmates	0.0			
Bad Debt Expense	0.0			
Interview Expense	0.0			
Employee Relocations-Nontaxable	0.0			
Employee Relocations-Taxable	0.0			
Non-Confidential Invest/Legal/Law Enf	0.0			
Conf/Sensitive Invest/Legal/Undercover	0.0			
Fingerprinting, Background Checks, Etc.	0.0			
Other Miscellaneous Operating	0.0	0.0		
Expenditure Category Total	0.0	0.0		
Appropriated CH2009-A DCS Expenditure Authority Fund (Appropriated)	0.0	0.0		
	0.0	0.0		
Fund Source 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			
2 et el opiniente in 1 rogi eso				
Right-Of-Way/Easement/Extraction Rights	0.0			

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Attorney General Legal Services		
		FY 2022 Actual	FY 2023 Expd. Plan
Other intangible	e assets acquired by capital lease	0.0	
Other Capital A		0.0	
	ovement-Capital Purchase	0.0	
Other Capital A	•	0.0	
Non-Capital Eq	uip Budget And Approp	0.0	
Vehicles Non-C		0.0	
Vehicles Non-C		0.0	
Furniture Non-0	Capital Purchase	0.0	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-0	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-0	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	
Other Intangibl	e Assets - Purchased, Licensed or Internall	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
,	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
			0.0
Cost Allocation	Exponditure Cotogory Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers	_	25,522.8	25,522.8
	Expenditure Category Total	25,522.8	25,522.8
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	19,741.9	19,741.9
CH2009-A DCS	Expenditure Authority Fund (Appropriated)	5,780.9	5,780.9
		25,522.8	25,522.8
	Fund Source Total	25,522.8	25,522.8

Agency:	Department of Child Safety		
Program:	SLI General Counsel		
·		FY 2022 Actual	FY 2023 Expd. Plan
FTE		1.0	1.0
	Expenditure Category	Total 1.0	1.0
Appropriated			
AA1000-A General	Fund (Appropriated)	1.0	1.0
		1.0	1.0
	Fund Source Total	1.0	1.0
Personal Services		94.3	114.1
Boards and Commis	sions	0.0	0.0
	Expenditure Category	Total 94.3	114.1
Appropriated			
AA1000-A General	Fund (Appropriated)	94.3	114.1
		94.3	114.1
	Fund Source Total	94.3	114.1
Employee Related E	vpopcoc	34.0	11 1
Linpioyee Related E	Expenditure Category		<u>41.1</u> 41.1
Appropriated		V7.0	71.1
AA1000-A General I		34.0	41.1
ARIOU A General		34.0	41.1
	Fund Source Total	34.0	41.1
	Fund Source Total	54.0	41.1
Professional and Ou	tside Services		1.2
External Prof/Outsic	e Serv Budg And Appn	0.0	
External Investment	Services	0.0	
Other External Finar	ncial Services	0.0	
Attorney General Le		0.0	
External Legal Servi		0.0	
External Engineer/A		0.0	
External Engineer/A	rchitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Servio	ces	0.0	
Institutional Care		0.0	
Education And Train	ing	0.0	
Vendor Travel		0.0	
	de Services Excluded from Cost Alloca		
Vendor Travel - Nor		0.0	
External Telecom Co		0.0	
	se in custody of the State	0.0	
Non - Confidential S	-	0.0	
Confidential Speciali		0.0	
Outside Actuarial Co		0.0	
Other Professional A	nd Outside Services	1.0	

Agency:	Department of Child Safety		
Program:	SLI General Counsel		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	1.0	1.2
Appropriated	I Fund (Appropriated)	1.0	1.2
		1.0	1.2
	Fund Source Total	1.0	1.2
Travel In-State		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	Expenditure Category Total	0.0	0.0
Aid to Organization	ns and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating E	2000000		0.7
Other Operating E	xpenditures Budg Approp	0.0	0.7
	xpenditures Excluded from Cost Allocati	0.0	
	Charges To State Agency	0.0	
	Deductible - Indemnity	0.0	
Risk Management		0.0	
	Deductible - Medical	0.0	
Risk Management		0.0	
	vsical-Taxable- Self Ins	0.0	
	yments To Attorneys	0.0	
	Ion-Taxable- Self Ins	0.0	
Medical Malpractic	e - Self-Insured	0.0	
Automobile Liabilit	y - Self Insured	0.0	
General Property D	Damage - Self- Insured	0.0	
Automobile Physica	al Damage-Self Insured	0.0	
Liability Insurance	Premiums	0.0	
Property Insurance	e Premiums	0.0	
Workers Compens	ation Benefit Payments	0.0	
Self Insurance - Ad	dministrative Fees	0.0	
Self Insurance - Pr	remiums	0.0	
Self Insurance - Cl	aim Payments	0.0	
Self Insurance - Ph	narmacy Claims	0.0	
Premium Tax On A	Altcs	0.0	
Other Insurance-R	elated Charges	0.0	
Internal Service Da	_	0.0	
Internal Service Da		0.0	
	ning-Mainframe/Legacy	0.0	
	ning- Pc/Lan/Serv/Web	0.0	
External Data Entr		0.0	
	Proc-Mainframe/Legacy	0.0	
Othr External Data	Proc-Pc/Lan/Serv/Web	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI General Counsel		
		FY 2022 Actual	FY 2023 Expd. Pla
Pmt for AFIS	Development & Usage	0.0	
Internal Servi	ce Telecommunications	0.0	
External Teleo	com Long Distance-In-State	0.0	
External Teleo	com Long Distance-Out-State	0.0	
Other Externa	l Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste 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 B	ld Rent Chrqs To Agy	0.0	
Rental Of Lan	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous	, ,,	0.0	
	verdue Payments	0.0	
All Other Inte	1	0.0	
	Budg/Financial Svcs	0.0	
Other Interna	5,	0.0	
	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	
•	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	na	0.0	
Security Supp	-	0.0	
Office Supplie		0.0	
Computer Sup		0.0	
	•	0.0	
Housekeeping		0.0	
Bedding And I		0.0	
Medical Suppl	edicine Supplies	0.0	
Dental Suppli		0.0	
		0.0	
	nd Transportation Fuels		
	Ibricants And Supplies	0.0	
-	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications		0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib		0.0	
	urther Processing	0.0	
Other Resale		0.0	
	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	

Igency:	Department of Child Safety		
rogram:	SLI General Counsel	FY 2022	FY 2023
		Actual	Expd. Plan
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printin	Ig	0.0	
External Printin	ng	0.0	
Photography		0.0	
Postage And D	elivery	0.0	
Document shre	edding and Destruction Services	0.0	
Translation and	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastat	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.7	
	ptions And Publications	0.0	
Costs For Digit	al Image Or Microfilm	0.0	
Revolving Fund		0.0	
	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
	ty Distr To State Agencies	0.0	
Security Servic		0.0	
Judgments - D		0.0	
	to Claimants Confidential	0.0	
5	ential Restitution To Indiv	0.0	
=	on-Confidential Restitution	0.0	
-	unitive 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 Interview Expe		0.0 0.0	
	cations-Nontaxable	0.0	
	ications-nontaxable	0.0	
	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Law Eni	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	0.0	
	Expenditure Category Total	0.0	0.7
ppropriated			
	neral Fund (Appropriated)	0.7	0.7
	Fund Source Total	0.7	0.7
Current Year E	xpenditures		0.0
	nent Budget And Approp	0.0	0.0
Vehicles Capita		0.0	
Vehicles Capita		0.0	
Furniture Capit		0.0	

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All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI General Counsel		
		FY 2022 Actual	FY 2023 Expd. Plar
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit		0.0	
	pment Capital Purchase	0.0	
Computer Equi	pment Capital Lease	0.0	
Telecommunic	ation Equip-Capital Purchase	0.0	
Telecommunic	ation Equip-Capital Lease	0.0	
Other Equipme	ent Capital Purchase	0.0	
Other Equipme	ent Capital Leases	0.0	
Purchased Or I	icensed Software-Website	0.0	
Internally Gene	erated Software-Website	0.0	
Development i	n Progress	0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
-	Asset Purchases	0.0	
-	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
-	uip Budget And Approp	0.0	
	Capital Purchase	0.0	
Vehicles Non-C	•	0.0	
	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-	-	0.0	
	pment Non-Capital Purchase pment Non-Capital Lease	0.0 0.0	
	ip Non-Capital Purchase	0.0	
=	ip Non-Capital Leases	0.0	
=	ent Non-Capital Purchase	0.0	
	Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
	erated Software/Website	0.0	
LICENSES AND		0.0	
	Easement/Extraction Exp	0.0	
5 //	le Assets - Purchased, Licensed or Internall	0.0	
	tware/Web By Capital Lease	0.0	
	le Assets Acquired by Capital Lease	0.0	
	ed Tangible Assets to be Expenses	0.0	
	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
0			
Capital Outlay	Evnanditura Catagory Tatal	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

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All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI General Counsel		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Emplo	yee Retiremen	it Coverage		Personal	
Retirem	ent System		FTE	Services	Fund#
Arizona	State Retireme	ent System	1.0	114.1	AA1000-A
	ned Regular & aximum of \$1	Elected Positions At/Above 47,000			
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life			
0.0	0.0	0.0			

Agency: D	epartment of Child Safety		
	LI Office of Child Welfare Investigations		
ograffi. 3		FY 2022 Actual	FY 2023 Expd. Plan
FTE	Expenditure Category Total	127.0 127.0	127.0 127.0
Appropriated			
AA1000-A General Fu	nd (Appropriated)	127.0	127.0
		127.0	127.0
	Fund Source Total	127.0	127.0
Personal Services		5,670.2	6,102.0
Boards and Commission	ons	0.0	0.0
	Expenditure Category Total	5,670.2	6,102.0
Appropriated			
AA1000-A General Fu	nd (Appropriated)	5,670.2	6,102.0
		5,670.2	6,102.0
	Fund Source Total	5,670.2	6,102.0
Employee Related Exp	penses	2,083.3	2,241.9
	Expenditure Category Total	2,083.3	2,241.9
Appropriated			
AA1000-A General Fu	nd (Appropriated)	2,083.3	2,241.9
		2,083.3	2,241.9
	Fund Source Total	2,083.3	2,241.9
Professional and Outsi	ide Services		278.9
External Prof/Outside		0.0	
External Investment S		0.0	
Other External Financi		0.0	
Attorney General Lega		0.0	
External Legal Service		0.0	
External Engineer/Arc		0.0	
External Engineer/Arc		0.0	
Other Design		0.0	
Temporary Agency Se	rvices	72.5	
Hospital Services		0.0	
Other Medical Services	S	0.0	
Institutional Care		0.0	
Education And Trainin	g	71.7	
Vendor Travel		0.0	
Professional & Outside	e Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non R	Reportable	0.0	
External Telecom Con	sulting Services	0.0	
Costs related to those	in custody of the State	0.0	
Non - Confidential Spe	ecialist Fees	0.0	
Confidential Specialist		0.0	
Outside Actuarial Cost	S	0.0	
Other Professional And	d Outside Services	0.0	

Agency:	Department of Child Safety		
Program:	SLI Office of Child Welfare Investigations		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	144.2	278.9
Appropriated			
	neral Fund (Appropriated)	72.5	76.9
CH2009-A DC	S Expenditure Authority Fund (Appropriated)	71.7	202.0
		144.2	278.9
	Fund Source Total	144.2	278.9
Travel In-State		27.8	29.9
	Expenditure Category Total	27.8	29.9
Appropriated			
AA1000-A Gei	neral Fund (Appropriated)	27.8	29.9
		27.8	29.9
	Fund Source Total	27.8	29.9
Travel Out of		6.4	6.9
	Expenditure Category Total	6.4	6.9
Appropriated			
AA1000-A Gei	neral Fund (Appropriated)	6.4	6.9
		6.4	6.9
	Fund Source Total	6.4	6.9
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	rations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatir	ng Expenses		974.5
	ng Expenditures Budg Approp	0.0	
Other Operatir	ng Expenditures Excluded from Cost Allocati	0.1	
Risk Managem	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
Risk Managem	nent Deductible - Medical	0.0	
Risk Managem	nent Deductible - Other	0.0	
Gen Liab- Non	n Physical-Taxable- Self Ins	0.0	
Gross Proceed	ls Payments To Attorneys	0.0	
General Liabili	ity- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Prope	erty Damage - Self- Insured	0.0	
Automobile Ph	nysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
	rance Premiums	0.0	
Workers Comp	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	

Agency:	Department of Child Safety		
Program:	SLI Office of Child Welfare Investig	ations	
		FY 2022 Actual	FY 2023 Expd. Plan
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Servio	e Data Processing	0.0	
Internal Servio	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	Data Proc-Mainframe/Legacy	0.0	
Othr External	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS I	Development & Usage	0.0	
Internal Servio	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	166.0	
External Telec	om Long Distance-Out-State	0.0	
Other Externa	I Telecommunication Service	0.0	
Electricity		15.9	
Sanitation Wa	ste Disposal	0.1	
Water		0.2	
Gas And Fuel	Oil For Buildings	0.0	
Other Utilities		0.0	
Building Rent	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part B	ld Rent Chrgs To Agy	0.0	
Rental Of Lan	d And Buildings	361.0	
Rental Of Com	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	13.2	
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	0.3	
Repair And Ma	aintenance - Vehicles	151.5	
Repair And Ma	aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	7.2	
•	And Maintenance	2.2	
Software Supp	oort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir		0.0	
Security Supp		0.0	
Office Supplie		10.0	
Computer Sup	-	0.2	
Housekeeping		0.2	
Bedding And E		0.0	
	dicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	187.9	
	ibricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Office of Child Welfare Investigations	3	
		FY 2022 Actual	FY 2023 Expd. Plan
Other Operati	ng Supplies	2.2	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	oution Costs	0.0	
Material for F	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	G Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tui	tion Reimbursement-Graduate	0.0	
Employee Tui	tion Reimb Under-Grad/Other	0.0	
Conference R	egistration-Attendance Fees	3.0	
Other Educati	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Print	ing	1.3	
Photography		0.0	
Postage And	Delivery	0.0	
Document shi	redding and Destruction Services	0.0	
Translation ar	nd Sign Language Services	0.0	
Distribution T	o State Universities	0.0	
Other Intrasta	ate Distributions	0.0	
Awards		0.0	
Entertainmen	t And Promotional Items	0.0	
Dues		0.1	
Books- Subsc	riptions And Publications	0.0	
Costs For Dig	ital Image Or Microfilm	0.0	
Revolving Fur	nd Advances	0.0	
Credit Card Fe	ees Over Approved Limit	0.0	
Relief Bill Exp	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Security Servi	ces	0.0	
Judgments - I	Damages	0.0	
ICA Payments	s to Claimants Confidential	0.0	
Jdgmnt-Confi	dential Restitution To Indiv	0.0	
Judgments - I	Non-Confidential Restitution	0.0	
Judgments - I	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Con	tracted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp		0.0	
Interview Exp	ense	0.0	
Employee Rel	ocations-Nontaxable	0.0	
Employee Rel	ocations-Taxable	0.0	
Non-Confiden	tial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	e Invest/Legal/Undercover	0.0	
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	aneous Operating	0.1	

Agency: Department of Child Safety		
Program: SLI Office of Child Welfare Investigations		
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	922.7	974.5
Appropriated		
AA1000-A General Fund (Appropriated)	922.7	974.5
CH2009-A DCS Expenditure Authority Fund (Appropriated)	0.0	0.0
	922.7	974.5
Fund Source Total	922.7	974.5
Current Year Expenditures		73.4
Capital Equipment Budget And Approp	0.0	73.4
Vehicles Capital Purchase	68.2	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
	0.0	
Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Office of Child Welfare Investigations		
		FY 2022 Actual	FY 2023 Expd. Plan
Non-Capital Equ	ipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	68.2	73.4
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	68.2	73.4
		68.2	73.4
	Fund Source Total	68.2	73.4
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt bel file	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

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	127.0	6,102.0	AA1000-A

Agency:	Department of Child Safety		
Program:	SLI Caseworkers		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		1,406.0	1,406.0
	Expenditure Category Total	1,406.0	1,406.0
Appropriate			
	General Fund (Appropriated)	570.6	623.4
	Temporary Assistance for Needy Families (TANF) Fund (A	444.1	354.5
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	391.3	428.1
		1,406.0	1,406.0
	Fund Source Total	1,406.0	1,406.0
Personal	Services	56,614.1	59,656.4
	nd Commissions	0.0	0.0
	Expenditure Category Total	56,614.1	59,656.4
Appropriate	ed		
	General Fund (Appropriated)	26,209.5	26,450.0
	Temporary Assistance for Needy Families (TANF) Fund (A	13,906.1	15,042.9
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	16,498.5	18,163.5
		56,614.1	59,656.4
	Fund Source Total	56,614.1	59,656.4
Employee	e Related Expenses	20,947.2	22,073.2
Employee	Expenditure Category Total	20,947.2	22,073.2
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	9,697.5	9,786.4
CH2007-A	Temporary Assistance for Needy Families (TANF) Fund (A	5,145.3	5,566.3
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	6,104.4	6,720.5
		20,947.2	22,073.2
	Fund Source Total	20,947.2	22,073.2
Profession	nal and Outside Services		3,750.0
External F	Prof/Outside Serv Budg And Appn	0.0	,
	Investment Services	0.0	
Other Ext	ternal Financial Services	0.0	
Attorney	General Legal Services	0.0	
External L	Legal Services	0.0	
External E	Engineer/Architect Cost - Exp	0.0	
	Engineer/Architect Cost- Cap	0.0	
Other Des		0.0	
	ry Agency Services	0.0	
Hospital S		0.0	
	edical Services	0.0	
Institutior		0.0	
	n And Training	123.7	
Vendor Ti		11.2	
	nal & Outside Services Excluded from Cost Allocat	0.0	
	ravel - Non Reportable	0.0	
	Telecom Consulting Services	0.0	
	ated to those in custody of the State	0.0	
	nfidential Specialist Fees	0.0 0.0	
	tial Specialist Fees Actuarial Costs	0.0	
Outside A		0.0	

Agency:	Department of Child Safety		
Program:	SLI Caseworkers		
		FY 2022	FY 2023
		Actual	Expd. Plan
Other Pro	fessional And Outside Services	4,930.2	
	Expenditure Category Total	5,065.1	3,750.0
Appropriate			604 4
	General Fund (Appropriated)	680.9	681.4
	Temporary Assistance for Needy Families (TANF) Fund (A DCS Expenditure Authority Fund (Appropriated)	2,923.0 1,461.2	2,358.1 502.5
	Children and Family Services Training Program Fund (App	0.0	208.0
CH21/5/		5,065.1	3,750.0
	Fund Source Total	5,065.1	3,750.0
	_		
Travel In-		1,235.5	1,064.8
A	Expenditure Category Total	1,235.5	1,064.8
Appropriate		612 E	612 E
	General Fund (Appropriated) Temporary Assistance for Needy Families (TANF) Fund (A	613.5 310.7	613.5 140.0
	DCS Expenditure Authority Fund (Appropriated)	311.3	311.3
		1,235.5	1,064.8
	Fund Source Total	1,235.5	1,064.8
		.,	1,00110
Travel Ou		92.2	92.2
	Expenditure Category Total	92.2	92.2
Appropriate			
	General Fund (Appropriated)	43.6	43.6
	Temporary Assistance for Needy Families (TANF) Fund (A	19.6	19.6
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	29.0	29.0
		92.2	92.2
	Fund Source Total	92.2	92.2
Food		34.3	34.3
	Expenditure Category Total	34.3	34.3
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	16.7	16.7
	Temporary Assistance for Needy Families (TANF) Fund (A	6.9	6.9
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	10.7	10.7
		34.3	34.3
	Fund Source Total	34.3	34.3
Aid to Orc	ganizations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
	erating Expenses	~ ~	24,575.8
	erating Expenditures Budg Approp	0.0	
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	10,609.4 0.0	
	agement Deductible - Indemnity agement Deductible - Legal	0.0	
	agement Deductible - Legal agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	Non Physical-Taxable- Self Ins	0.0	

Agency:	Department of Child Safety		
Program:	SLI Caseworkers		
		FY 2022 Actual	FY 2023 Expd. Plan
General Liabil	ity- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
•	ability - Self Insured	0.0	
	erty Damage - Self- Insured	0.0	
	nysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
	rance Premiums	0.0	
	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 Servi	ce Data Processing	0.0	
Internal Servi	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		0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
Othr External	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
External Teleo	com Long Distance-In-State	611.0	
External Teleo	com Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste 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 B	ld Rent Chrgs To Agy	0.0	
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		0.0	
	verdue Payments	0.0	
	rest Payments	0.0	
	Budg/Financial Svcs	0.0	
Other Interna		0.0	
•	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
	aint-Pc/Lan/Serv/Web	0.0	
	aintenance - Other Equipment	17.7	
•	And Maintenance	75.7	
Software Sup	port And Maintenance	13,576.5	
Uniforms		0.0	
Inmate Clothi	ng	0.0	

Agency: Dep	artment of Child Safety		
Program: SLI	Caseworkers		
		FY 2022 Actual	FY 2023 Expd. Plai
Security Supplies		0.0	
Office Supplies		69.3	
Computer Supplies		9.8	
Housekeeping Supplies		4.2	
Bedding And Bath Suppl	ies	0.0	
Drugs And Medicine Sup		0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Transpo	ortation Fuels	0.0	
Automotive Lubricants A		0.0	
Rpr And Maint Supplies-	Not Auto Or Build	0.0	
Repair And Maintenance	Supplies-Building	0.0	
Other Operating Supplie	S	27.8	
Publications		0.0	
Aggregate Withheld Or I	Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution Cost	S	0.0	
Material for Further Proc	essing	0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capital	Assets	0.0	
Loss on Sales of Investn	nents	0.0	
Employee Tuition Reimb	ursement-Graduate	0.0	
Employee Tuition Reimb	Under-Grad/Other	0.0	
Conference Registration	Attendance Fees	8.0	
Other Education And Tra	aining Costs	19.4	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.2	
Photography		0.0	
Postage And Delivery		0.6	
Document shredding and	d Destruction Services	0.0	
Translation and Sign Lar	nguage Services	0.1	
Distribution To State Un	iversities	0.0	
Other Intrastate Distribu	tions	0.0	
Awards		0.0	
Entertainment And Prom	otional Items	0.0	
Dues		0.4	
Books- Subscriptions An	d Publications	0.0	
Costs For Digital Image	Or Microfilm	0.0	
Revolving Fund Advance	S	0.0	
Credit Card Fees Over A	pproved Limit	0.0	
Relief Bill Expenditures		0.0	
Surplus Property Distr Te	o State Agencies	0.0	
Security Services		0.0	
Judgments - Damages		0.0	
ICA Payments to Claima	nts Confidential	0.0	
Jdgmnt-Confidential Res	titution To Indiv	0.0	
Judgments - Non-Confid	ential Restitution	0.0	
Judgments - Punitive An	d Compensatory	0.0	
Pmts Made to Resolve/D	isputes/Avoid Costs of Litigation	0.0	

Agency:	Department of Child Safety		
Program:	SLI Caseworkers		
		FY 2022 Actual	FY 2023 Expd. Plan
Pmts For	Contracted State Inmate Labor	0.0	
Payments	s To State Inmates	0.0	
Bad Debt	Expense	0.0	
Interview	Expense	0.0	
Employee	Relocations-Nontaxable	0.0	
	e Relocations-Taxable	0.0	
Non-Conf	idential Invest/Legal/Law Enf	0.0	
Conf/Sens	sitive Invest/Legal/Undercover	0.0	
Fingerprir	nting, Background Checks, Etc.	0.0	
Other Mis	scellaneous Operating	22.5	
	Expenditure Category Total	25,052.6	24,575.8
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	9,049.1	9,602.6
CH2007-A	Temporary Assistance for Needy Families (TANF) Fund (A	9,538.0	8,669.6
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	6,465.5	6,303.6
		25,052.6	24,575.8
	Fund Source Total	25,052.6	24,575.8
Current Y	ear Expenditures		710.3
	quipment Budget And Approp	0.0	
	Capital Purchase	0.0	
	Capital Leases	0.0	
	Capital Purchase	0.0	
	ble Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
	Capital Leases	0.0	
	r Equipment Capital Purchase	0.0	
	r Equipment Capital Lease	0.0	
	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
	uipment Capital Purchase	0.0	
-	uipment Capital Leases	0.0	
	d Or Licensed Software-Website	0.0	
	Generated Software-Website	0.0	
-	nent in Progress	0.0	
-	Way/Easement/Extraction Rights	0.0	
	ssets purchased, licensed or internally generate	0.0	
	angible assets acquired by capital lease	0.0	
	pital Asset Purchases	0.0	
	d Improvement-Capital Purchase	0.0	
	pital Asset Leases	0.0	
	tal Equip Budget And Approp	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	20.9	
	Art And Hist Treas-Non Capital	20.9	
	Non-Capital Leases	0.0	
	r Equipment Non-Capital Purchase	0.0 0.0	
	r Equipment Non-Capital Lease	0.0 689.4	
	n Equip Non-Capital Purchase		
relecom	n Equip Non-Capital Leases	0.0	

Agency:	Department of Child Safety			
Program:	SLI Caseworkers			
			FY 2022 Actual	FY 2023 Expd. Plan
Other Equipment	Non-Capital Purchase		0.0	
Weapons Non-Ca	pital Purchase		0.0	
Other Equipment	Non-Capital Lease		0.0	
Purchased Or Lic	ensed Software/Website		0.0	
Internally Genera	ted Software/Website		0.0	
LICENSES AND P	ERMITS		0.0	
	sement/Extraction Exp		0.0	
	Assets - Purchased, Licensed or Inte	ernall	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 Equi	oment Excluded from Cost Allocation		0.0	
A	Expenditure Categ	ory Total	710.3	710.3
Appropriated	al Eurod (Appropriated)		381.1	381.1
	al Fund (Appropriated) orary Assistance for Needy Families	(TANE) Fund (A	142.6	142.6
	Expenditure Authority Fund (Appropr		142.6	142.6
	xpenditure Authority Fund (Appropr	lateu)		
	- 10		710.3	710.3
	Fund Source Tota		710.3	710.3
Capital Outlay			0.0	0.0
cupital outdy	Expenditure Categ	ory Total	0.0	0.0
Debt Service			0.0	0.0
Dest bernee	Expenditure Categ	ory Total	0.0	0.0
		-		
Cost Allocation			0.0	0.0
	Expenditure Categ	ory Total	0.0	0.0
Transfers			847.6	0.0
	Expenditure Categ	ory Total	847.6	0.0
Appropriated				
AA1000-A Gener	al Fund (Appropriated)		847.6	0.0
			847.6	0.0
	Fund Source Tota	I	847.6	0.0
Employee Retirer	nent Coverage			
Retirement System	-	FTE	Persona Service	
Arizona State Retire	-	623.4	26,450.	
Arizona State Retire	ement System	354.5	15,042.	
Arizona State Retire	ement System	428.1	18,163.	5 CH2009-
Combined Regula FICA Maximum of	r & Elected Positions At/Above \$147,000			
Total Personal FTE Services	FTE's not eligible for Health, Dental & Life	_		
0.0 0	0.0 0.0			

Agency:	Department of Child Safety		
Program:	SLI New Case Aides		
-		FY 2022 Actual	FY 2023 Expd. Plan
FTE		33.9	. 34.0
116	Expenditure Category Total	33.9	<u> </u>
Appropriate			
	General Fund (Appropriated)	12.1	12.1
	Temporary Assistance for Needy Families (TANF) Fund (A	13.9	14.0
	DCS Expenditure Authority Fund (Appropriated)	7.9	7.9
		33.9	34.0
	Fund Source Total	33.9	34.0
Personal S	an isos	2,349.0	2,351.5
	d Commissions	2,349.0 0.0	2,351.5
DUDIUS DI	Expenditure Category Total	2,349.0	2,351.5
Appropriate		_,0 1010	2,00110
	General Fund (Appropriated)	834.2	835.3
	Temporary Assistance for Needy Families (TANF) Fund (A	971.3	969.7
	DCS Expenditure Authority Fund (Appropriated)	543.5	546.5
0.12000 / 1		2,349.0	2,351.5
	Fund Source Total	2,349.0	2,351.5
		2,545.0	2,551.5
Employee	Related Expenses	869.2	870.0
	Expenditure Category Total	869.2	870.0
Appropriate	d		
AA1000-A	General Fund (Appropriated)	308.7	309.0
CH2007-A	Temporary Assistance for Needy Families (TANF) Fund (A	359.4	358.8
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	201.1	202.2
		869.2	870.0
	Fund Source Total	869.2	870.0
Profession	al and Outside Services		0.0
	rof/Outside Serv Budg And Appn	0.0	
	nvestment Services	0.0	
	ernal Financial Services	0.0	
Attorney G	General Legal Services	0.0	
	egal Services	0.0	
External E	ngineer/Architect Cost - Exp	0.0	
External E	ngineer/Architect Cost- Cap	0.0	
Other Desi	ign	0.0	
Temporary	y Agency Services	0.0	
Hospital Se	ervices	0.0	
Other Med	lical Services	0.0	
Institution	al Care	0.0	
	And Training	0.0	
Vendor Tra	avel	0.0	
Profession	al & Outside Services Excluded from Cost Allocat	0.0	
Vendor Tra	avel - Non Reportable	0.0	
	elecom Consulting Services	0.0	
	ted to those in custody of the State	0.0	
	fidential Specialist Fees	0.0	
	al Specialist Fees	0.0	
	tuarial Costs	0.0	

Agency:	Department of Child Safety		
Program:	SLI New Case Aides		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Professi	ional And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State	e	10.2	10.2
	Expenditure Category Total	10.2	10.2
Appropriated			
AA1000-A Ge	neral Fund (Appropriated)	4.4	4.4
CH2007-A Ter	mporary Assistance for Needy Families (TANF) Fund (A	3.7	3.7
CH2009-A DC	S Expenditure Authority Fund (Appropriated)	2.2	2.1
		10.2	10.2
	Fund Source Total	10.2	10.2
Travel Out of	State	0.6	0.6
	Expenditure Category Total	0.6	0.6
Appropriated			
AA1000-A Ge	neral Fund (Appropriated)	0.1	0.1
CH2007-A Ter	mporary Assistance for Needy Families (TANF) Fund (A	0.2	0.2
CH2009-A DC	S Expenditure Authority Fund (Appropriated)	0.3	0.3
		0.6	0.6
	Fund Source Total	0.6	0.6
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	zations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operati	ng Expenses		0.4
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
Risk Managem	nent Deductible - Indemnity	0.0	
Risk Managem	nent Deductible - Legal	0.0	
Risk Managem	nent Deductible - Medical	0.0	
Risk Managem	nent Deductible - Other	0.0	
Gen Liab- Non	n Physical-Taxable- Self Ins	0.0	
Gross Proceed	ds Payments To Attorneys	0.0	
General Liabili	ity- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Prope	erty Damage - Self- Insured	0.0	
Automobile Ph	nysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insur	rance Premiums	0.0	
Workers Comp	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	

Agency: Departmen	t of Child Safety		
Program: SLI New C	ase Aides		
		FY 2022 Actual	FY 2023 Expd. Plan
Premium Tax On Altcs		0.0	
Other Insurance-Related Charge	es	0.0	
Internal Service Data Processing]	0.0	
Internal Service Data Proc- Pc/L	an	0.0	
External Programming-Mainfran	ne/Legacy	0.0	
External Programming- Pc/Lan/	Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc-Mainfra	me/Legacy	0.0	
Othr External Data Proc-Pc/Lan,	/Serv/Web	0.0	
Pmt for AFIS Development & Us	age	0.0	
Internal Service Telecommunica	tions	0.0	
External Telecom Long Distance	-In-State	0.0	
External Telecom Long Distance	-Out-State	0.0	
Other External Telecommunicat	ion 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 Ch	gs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To	Agy	0.0	
Rental Of Land And Buildings		0.0	
Rental Of Computer Equipment		0.0	
Rental Of Other Machinery And	Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Payments		0.0	
All Other Interest Payments		0.0	
Internal Acct/Budg/Financial Sv	CS	0.0	
Other Internal Services		0.0	
Repair And Maintenance - Build	ings	0.0	
Repair And Maintenance - Vehic		0.0	
Repair And Maint - Mainframe A		0.0	
Repair And Maint-Pc/Lan/Serv/V		0.0	
Repair And Maintenance - Othe	r Equipment	0.0	
Other Repair And Maintenance		0.0	
Software Support And Maintena	nce	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supplies		0.0	
Bedding And Bath Supplies		0.0	
Drugs And Medicine Supplies		0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Transportation		0.0	
Automotive Lubricants And Sup		0.0	
Rpr And Maint Supplies-Not Aut		0.0	
Repair And Maintenance Supplie	es-Building	0.0	

Agency:	Department of Child Safety		
Program:	SLI New Case Aides		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Operatin	g Supplies	0.0	
Publications		0.0	
Aggregate With	nheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	ution Costs	0.0	
Material for Fu	rther Processing	0.0	
Other Resale S	upplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales of	of Investments	0.0	
Employee Tuiti	on Reimbursement-Graduate	0.0	
Employee Tuiti	on Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	0.0	
Other Educatio	n And Training Costs	0.0	
Advertising	-	0.0	
Sponsorships		0.0	
Internal Printin	q	0.0	
External Printir	-	0.0	
Photography	5	0.0	
Postage And D	eliverv	0.0	
2	edding and Destruction Services	0.0	
	d Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastat		0.0	
Awards		0.0	
	And Promotional Items	0.0	
Dues		0.0	
	ptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fund	-	0.0	
	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
	ty Distr To State Agencies	0.0	
Security Servic		0.0	
Judgments - D		0.0	
	to Claimants Confidential	0.0	
	ential Restitution To Indiv	0.0	
-	on-Confidential Restitution	0.0	
	unitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	acted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Expe		0.0	
		0.0	
	cations-Nontaxable		
	cations-Taxable	0.0	
	al Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Uther Miscellar	neous Operating	0.4	

Agency:	Department of Child Safety		
Program:	SLI New Case Aides		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.4	0.4
Appropriated			
	eral Fund (Appropriated)	0.1	0.1
	porary Assistance for Needy Families (TANF) Fund (A	0.1	0.1
	Expenditure Authority Fund (Appropriated)	0.2	0.2
		0.4	0.4
	Fund Source Total	0.4	0.4
			0.0
Current Year Ex	•	0.0	0.0
	ent Budget And Approp	0.0	
Vehicles Capital		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	
Furniture Capita		0.0	
	ment Capital Purchase	0.0	
	ment Capital Lease	0.0	
	tion Equip-Capital Purchase	0.0	
	tion Equip-Capital Lease	0.0	
	t Capital Purchase	0.0	
	t Capital Leases	0.0	
	censed 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	
Other intangible	assets acquired by capital lease	0.0	
Other Capital As	set Purchases	0.0	
Leasehold Impro	ovement-Capital Purchase	0.0	
Other Capital As	set Leases	0.0	
Non-Capital Equ	ip Budget And Approp	0.0	
Vehicles Non-Ca	pital Purchase	0.0	
Vehicles Non-Ca	pital Leases	0.0	
Furniture Non-C	apital Purchase	0.0	
Works Of Art An	nd 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	-	0.0	
	It Non-Capital Lease	0.0	
	censed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND		0.0	
	asement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
	vare/Web By Capital Lease	0.0	
Noncanital Sourv			

Agency:	Department of Child Safety					
Program:	SLI New Case Aides	SLI New Case Aides				
		FY 2022 Actual	FY 2023 Expd. Plan			
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			
	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			

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	12.1	835.3	AA1000-A	
Arizona State Retirement System	14.0	969.7	CH2007-A	
Arizona State Retirement System	7.9	546.5	CH2009-A	

	Department of Child Safety		
Program:	SLI FY 2023 Salary Increase		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Service	S	0.0	13,419.0
Boards and Com		0.0	0.0
	Expenditure Category Total	0.0	13,419.0
Appropriated			
	ral Fund (Appropriated)	0.0	9,949.0
	porary Assistance for Needy Families (TANF) Fund (A	0.0	3,015.8
	Expenditure Authority Fund (Appropriated)	0.0	388.4
CH2994-A Child	Welfare Licensing Fee Fund (Appropriated)	0.0	65.8
		0.0	13,419.0
	Fund Source Total	0.0	13,419.0
Employee Relate	ed Expenses	0.0	2,984.7
F - 7	Expenditure Category Total	0.0	2,984.7
Appropriated			
AA1000-A Gene	ral Fund (Appropriated)	0.0	2,212.9
	porary Assistance for Needy Families (TANF) Fund (A	0.0	670.7
CH2009-A DCS	Expenditure Authority Fund (Appropriated)	0.0	86.4
CH2994-A Child	Welfare Licensing Fee Fund (Appropriated)	0.0	14.7
		0.0	2,984.7
	Fund Source Total	0.0	2,984.7
Professional and	Outside Services		0.0
External Prof/Ou	itside Serv Budg And Appn	0.0	
External Investr		0.0	
Other External F			
		0.0	
Attorney Genera		0.0 0.0	
Attorney Genera External Legal S	l Legal Services		
External Legal S	l Legal Services	0.0	
External Legal S External Engine	l Legal Services ervices er/Architect Cost - Exp	0.0 0.0	
External Legal S External Engine	l Legal Services ervices	0.0 0.0 0.0	
External Legal S External Engined External Engined	l Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap	0.0 0.0 0.0 0.0	
External Legal S External Engined External Engined Other Design	l Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap ncy Services	0.0 0.0 0.0 0.0 0.0	
External Legal S External Engined External Engined Other Design Temporary Ager	I Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap ncy Services s	0.0 0.0 0.0 0.0 0.0	
External Legal S External Engined External Engined Other Design Temporary Ager Hospital Service	I Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap ncy Services s ervices	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal S External Engined External Engined Other Design Temporary Ager Hospital Service Other Medical S	I Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap ncy Services s ervices e	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal S External Engined External Engined Other Design Temporary Ager Hospital Service Other Medical S Institutional Car	I Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap ncy Services s ervices e	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal S External Engined External Engined Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel	I Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap ncy Services s ervices e iraining	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal S External Engined External Engined Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel	I Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap ncy Services s ervices e iraining Dutside Services Excluded from Cost Allocat	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal S External Engined External Engined Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel Professional & C Vendor Travel -	I Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap ncy Services s ervices e 'raining putside Services Excluded from Cost Allocat Non Reportable	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal S External Engine External Engine Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel Professional & C Vendor Travel - External Telecor	I Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap ncy Services s ervices e 'raining putside Services Excluded from Cost Allocat Non Reportable n Consulting Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal S External Engine External Engine Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel Professional & C Vendor Travel - External Telecor Costs related to	I Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap hcy Services s ervices e rraining Dutside Services Excluded from Cost Allocat Non Reportable n Consulting Services those in custody of the State	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal S External Enginee External Enginee Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel Professional & C Vendor Travel - External Telecor Costs related to Non - Confident	I Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap ncy Services s ervices e rraining Dutside Services Excluded from Cost Allocat Non Reportable n Consulting Services those in custody of the State al Specialist Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal S External Enginee External Enginee Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel Professional & C Vendor Travel - External Telecor Costs related to Non - Confident	I Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap ncy Services s ervices e iraining butside Services Excluded from Cost Allocat Non Reportable n Consulting Services those in custody of the State ial Specialist Fees cialist Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal S External Enginee External Enginee Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel Professional & C Vendor Travel - External Telecor Costs related to Non - Confident Confidential Spe Outside Actuaria	I Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap ncy Services s ervices e iraining butside Services Excluded from Cost Allocat Non Reportable n Consulting Services those in custody of the State ial Specialist Fees cialist Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

All dollars are presented in thousands (not FTE).

0.0

0.0

Agency:	Department of Child Safety		
Program:	SLI FY 2023 Salary Increase		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	
Food	Expenditure Category Total	0.0	0.0
	,		
Aid to Organizations	and Individuals	0.0	0.0
Aid to organizations	Expenditure Category Total	0.0	0.0
Other Operating Evo			0.0
Other Operating Exp	enses enditures Budg Approp	0.0	0.0
	enditures Excluded from Cost Allocati	0.0	
	arges To State Agency	0.0	
Risk Management De		0.0	
Risk Management De		0.0	
Risk Management De		0.0	
Risk Management De		0.0	
Gen Liab- Non Physic		0.0	
Gross Proceeds Payn		0.0	
General Liability- Nor		0.0	
Medical Malpractice -	- Self-Insured	0.0	
Automobile Liability -	Self Insured	0.0	
General Property Da	mage - Self- Insured	0.0	
Automobile Physical	Damage-Self Insured	0.0	
Liability Insurance Pr		0.0	
Property Insurance F		0.0	
Workers Compensati		0.0	
Self Insurance - Adm		0.0	
Self Insurance - Prer		0.0	
Self Insurance - Clair		0.0	
Self Insurance - Pha		0.0	
Premium Tax On Alto		0.0	
Other Insurance-Rela		0.0	
Internal Service Data	-	0.0	
Internal Service Data External Programmir		0.0	
External Programmir		0.0 0.0	
External Data Entry	Ig- PC/Lan/Serv/Web	0.0	
	roc-Mainframe/Legacy	0.0	
	roc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Develop		0.0	
Internal Service Tele		0.0	
External Telecom Lo		0.0	
	ng Distance-Out-State	0.0	
	ommunication Service	0.0	
Electricity		0.0	
Sanitation Waste Dis	posal	0.0	

Agency: Department of Child Safety		
Program: SLI FY 2023 Salary Increase		
	FY 2022 Actual	FY 2023 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Agency: Department of Child Safety		
Program: SLI FY 2023 Salary Increase		
	FY 2022 Actual	FY 2023 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Yoar Expanditures		0.0
Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	

	artment of Child Safety			
Program: SLI	FY 2023 Salary Increase			
		FY 202 Actua		FY 2023 kpd. Plan
Internally Generated Soft	tware-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 Lea		0	.0	
Furniture Non-Capital Pu	rchase	0	.0	
Works Of Art And Hist Tr	eas-Non Capital	0	.0	
Furniture Non-Capital Lea	ases	0	.0	
Computer Equipment No			.0	
Computer Equipment No			.0	
Telecomm Equip Non-Ca			.0	
Telecomm Equip Non-Ca	-		.0	
Other Equipment Non-Ca			.0	
Weapons Non-Capital Pu			.0	
Other Equipment Non-Ca	-		.0	
Purchased Or Licensed S			.0	
Internally Generated Soft			.0	
LICENSES AND PERMITS			.0	
Right-Of-Way/Easement/			.0	
	Purchased, Licensed or Internall		.0	
Noncapital Software/Web			.0	
	Acquired by Capital Lease		.0	
Other Long Lived Tangib	•		.0	
Non-Capital Equipment E	Expenditure Category Total		.0	0.0
	Experiature Category Total		.0	0.0
Capital Outlay		0	.0	0.0
	Expenditure Category Total		.0	0.0
		•		0.0
Debt Service		C	.0	0.0
	Expenditure Category Total		.0	0.0
Cost Allocation			.0	0.0
	Expenditure Category Total	0	.0	0.0
Transfers		n	.0	0.0
	Expenditure Category Total		.0	0.0
		, , , , , , , , , , , , , , , , , , ,		0.0
Employee Retirement Co	overage	D	ersonal	
	F		ervices	Fund
etirement System				

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All dollars are presented in thousands (not FTE).

Agency: Department of Child Safety					
Program:	SLI FY 2023 Salary Increase				
			FY 2022 Actual	-	Y 2023 pd. Plan
Arizona State Retirement System		0.0	3,015.8		CH2007-A
Arizona State Retirement System		0.0	388.4		CH2009-A
Arizona State Re	tirement System	0.0	6	5.8	CH2994-A

Agency:	Department of Child Safety		
Program:	SLI Preventive Services		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		2.0	2.0
	Expenditure Category Total	2.0	2.0
Appropriated		2.0	2.0
CH2009-A DCS E	xpenditure Authority Fund (Appropriated)	2.0	2.0
		2.0	2.0
	Fund Source Total	2.0	2.0
Personal Services	;	200.4	186.5
Boards and Comr		0.0	0.0
	Expenditure Category Total	200.4	186.5
Appropriated			
AA1000-A Gener	al Fund (Appropriated)	9.3	10.2
CH2009-A DCS E	xpenditure Authority Fund (Appropriated)	191.1	176.3
		200.4	186.5
	Fund Source Total	200.4	186.5
Employee Related	d Expenses	78.6	86.4
	Expenditure Category Total	78.6	86.4
Appropriated			
	al Fund (Appropriated)	3.8	4.1
	xpenditure Authority Fund (Appropriated)	74.8	82.3
		78.6	86.4
	Fund Source Total	78.6	86.4
Professional and	Outside Services		753.5
	side Serv Budg And Appn	0.0	100.0
External Investme		0.0	
Other External Fi		0.0	
Attorney General		0.0	
External Legal Se		0.0	
	r/Architect Cost - Exp	0.0	
	r/Architect Cost- Cap	0.0	
Other Design	· · · · · · · · ·	0.0	
Temporary Agend	cy Services	0.1	
Hospital Services	-	0.0	
Other Medical Se		0.0	
Institutional Care		0.0	
Education And Tr	aining	185.2	
Vendor Travel	-	0.3	
Professional & Ou	utside Services Excluded from Cost Allocat	0.0	
Vendor Travel - N		0.0	
	Consulting Services	0.0	
	hose in custody of the State	0.0	
Non - Confidentia		0.0	
Confidential Spec		0.0	
Outside Actuarial		0.0	
Other Professiona	al And Outside Services	567.9	

Agency:	Department of Child Safety		
Program:	SLI Preventive Services		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	753.5	753.5
Appropriated	i de la construcción de la constru		
	General Fund (Appropriated)	53.8	53.8
	Temporary Assistance for Needy Families (TANF) Fund (A	0.0	0.0
CH2009-A [DCS Expenditure Authority Fund (Appropriated)	699.7	699.7
		753.5	753.5
	Fund Source Total	753.5	753.5
Travel In-St	tate	3.0	3.0
	Expenditure Category Total	3.0	3.0
Appropriated	l de la constante de		
CH2009-A [DCS Expenditure Authority Fund (Appropriated)	3.0	3.0
		3.0	3.0
	Fund Source Total	3.0	3.0
Travel Out o	of State	0.7	0.6
	Expenditure Category Total	0.7	0.6
Appropriated			
	General Fund (Appropriated)	0.2	0.1
	DCS Expenditure Authority Fund (Appropriated)	0.5	0.5
		0.7	0.6
	Fund Source Total	0.7	0.6
		0.0	0.0
Food	Expenditure Category Total	0.0	0.0
Appropriated		0.0	0.0
Appropriated		0.0	0.0
	General Fund (Appropriated) DCS Expenditure Authority Fund (Appropriated)	0.0 0.0	0.0 0.0
CH2009-A L			
	Event October Tatal	0.0	0.0
	Fund Source Total	0.0	0.0
Aid to Organ	nizations and Individuals	13,971.5	23,977.8
	Expenditure Category Total	13,971.5	23,977.8
Appropriated			
	General Fund (Appropriated)	3,909.8	13,908.8
CH2009-A [DCS Expenditure Authority Fund (Appropriated)	10,061.7	10,069.0
		13,971.5	23,977.8
	Fund Source Total	13,971.5	23,977.8
Other Opera	ating Expenses		136.7
Other Opera	ating Expenditures Budg Approp	0.0	
	ating Expenditures Excluded from Cost Allocati	0.0	
Risk Manage	ement Charges To State Agency	0.0	
Risk Manage	ement Deductible - Indemnity	0.0	
Risk Management Deductible - Legal		0.0	
Risk Manage	ement Deductible - Medical	0.0	
Risk Manage	ement Deductible - Other	0.0	
Gen Liab- N	Ion Physical-Taxable- Self Ins	0.0	
Gross Proce	eeds Payments To Attorneys	0.0	
General Liat	bility- Non-Taxable- Self Ins	0.0	

Agency:	Department of Child Safety		
Program:	SLI Preventive Services		
		FY 2022 Actual	FY 2023 Expd. Plan
Medical Malpr	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 Insu	rance Premiums	0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - 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	Internal Service Data Proc- Pc/Lan		
External Programming-Mainframe/Legacy		0.0	
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External Data Proc-Mainframe/Legacy		0.0	
Othr External	Othr External Data Proc-Pc/Lan/Serv/Web		
Pmt for AFIS Development & Usage		0.0	
Internal Service Telecommunications		0.0	
External Telec	om 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 B	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
Rental Of Computer Equipment		0.0	
Rental Of Other Machinery And Equipment		0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Payments		0.0	
All Other Interest Payments		0.0	
Internal Acct/Budg/Financial Svcs		0.0	
Other Internal Services		0.0 0.0	
Repair And Ma	Repair And Maintenance - Buildings		
	Repair And Maintenance - Vehicles		
Repair And Maint - Mainframe And Legacy		0.0	
Repair And Maint-Pc/Lan/Serv/Web		0.0	
Repair And Maintenance - Other Equipment		0.0	
Other Repair And Maintenance		8.5	
	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin		0.0	
Security Supp	lies	0.0	

Agency:	Department of Child Safety		
Program:	SLI Preventive Services		
		FY 2022 Actual	FY 2023 Expd. Plan
Office Supplie	S	0.1	
Computer Sup	plies	4.1	
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppl	ies	0.0	
Dental Supplie	25	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
Automotive Lu	ibricants 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	
Lottery Distrib	ution Costs	0.0	
Material for Fu	urther Processing	0.0	
Other Resale S	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
	of Investments	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	3.6	
	on And Training Costs	0.0	
Advertising		89.9	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Printi	-	0.0	
Photography	5	0.0	
Postage And [Delivery	0.0	
	edding and Destruction Services	0.0	
	d Sign Language Services	0.0	
	o State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	23.3	
Dues		0.0	
Books- Subscr	iptions And Publications	0.2	
	tal Image Or Microfilm	0.0	
Revolving Fun		0.0	
	ees Over Approved Limit	0.0	
Relief Bill Expe		0.0	
	rty Distr To State Agencies	0.0	
Security Servi		0.7	
Judgments - D		0.0	
	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	
		0.0	

Agency:	Department of Child Safety		
Program:	SLI Preventive Services		
		FY 2022 Actual	FY 2023 Expd. Plan
Payments To St	ate Inmates	0.0	
Bad Debt Exper		0.0	
Interview Exper		0.0	
	cations-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		6.4	
Other Phiseelian	Expenditure Category Total	136.8	136.7
Appropriated			
	eral Fund (Appropriated)	22.4	22.3
	Expenditure Authority Fund (Appropriated)	114.4	114.4
CH2003-A DC3			
		136.8	136.7
	Fund Source Total	136.8	136.7
Current Year Ex	penditures		0.2
	ent Budget And Approp	0.0	
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capita		0.0	
-	orks 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 Pulchase	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 A		0.0	
	ovement-Capital Purchase	0.0	
Other Capital A		0.0	
Non-Capital Equ	uip Budget And Approp	0.0	
Vehicles Non-Ca	apital Purchase	0.0	
Vehicles Non-Ca	apital Leases	0.0	
Furniture Non-O	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	Capital Leases	0.0	
	oment Non-Capital Purchase	0.0	
	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.0	
	p Non-Capital Leases	0.0	
Telecomm Equi	p Non-Capital Leases nt Non-Capital Purchase	0.0 0.0	

Agency:	Department of Child Safety			
Program:	SLI Preventive Services			
			FY 2022 Actual	FY 2023 Expd. Plan
Other Equipm	ent Non-Capital Lease	-	0.2	
	Licensed Software/Website		0.0	
Internally Gen	erated Software/Website		0.0	
LICENSES AN	D PERMITS		0.0	
Right-Of-Way,	/Easement/Extraction Exp		0.0	
Other Intangil	ole Assets - Purchased, Licensed or Internall		0.0	
	ftware/Web By Capital Lease		0.0	
	ble Assets Acquired by Capital Lease		0.0	
	ved Tangible Assets to be Expenses		0.0	
Non-Capital E	quipment Excluded from Cost Allocation	-	0.0	
	Expenditure Category Total		0.2	0.2
Appropriated				
	neral Fund (Appropriated)		0.0	0.0
CH2009-A DC	S Expenditure Authority Fund (Appropriated)		0.2	0.2
			0.2	0.2
	Fund Source Total		0.2	0.2
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	2		0.0	0.0
	Expenditure Category Total	-	0.0	0.0
Transfers			3.6	3.6
	Expenditure Category Total		3.6	3.6
Appropriated				
	neral Fund (Appropriated)		0.7	0.7
CH2009-A DC	S Expenditure Authority Fund (Appropriated)		2.9	2.9
			3.6	3.6
	Fund Source Total		3.6	3.6
Employee Reti	rement Coverage			
Retirement Sys		FTE	Persona Service	
	etirement System	0.0	10.	-
	etirement System	2.0	176.	
	Saromont Oystom	2.0	170.	
Combined Reg FICA Maximum	ular & Elected Positions At/Above of \$147,000			
Total Perso FTE Service	-			
0.0				
0.0	010 010			

Program: FTE Appropriated AA1000-A Gene Personal Service Boards and Com Employee Relate Professional and External Prof/Ou	ral Fund (Approp s missions ed Expenses Outside Services	e Mitigation Expenditure Category Total vriated) Fund Source Total Expenditure Category Total	FY 2022 Actual 1.0 1.0 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY 2023 Expd. Plan 1.0 1.0 1.0 1.0 0.0 0.0 0.0 0.0
Appropriated AA1000-A Gene Personal Service Boards and Com Employee Relate Professional and External Prof/Ou	ral Fund (Approp s missions ed Expenses Outside Services	Fund Source Total Expenditure Category Total	Actual 1.0 1.0 1.0 0.0 0.0 0.0 0.0	Expd. Plan 1.0 1.0 1.0 1.0 0.0 0.0 0.0
Appropriated AA1000-A Gene Personal Service Boards and Com Employee Relate Professional and External Prof/Ou	ral Fund (Approp s missions ed Expenses Outside Services	Fund Source Total Expenditure Category Total	1.0 1.0 1.0 1.0 0.0 0.0 0.0 0.0	1.0 1.0 1.0 1.0 0.0 0.0
AA1000-A Gene Personal Service Boards and Com Employee Relate Professional and External Prof/Ou	ral Fund (Approp s missions ed Expenses Outside Services	Fund Source Total Expenditure Category Total	1.0 1.0 1.0 0.0 0.0 0.0 0.0	1.0 1.0 1.0 0.0 0.0
AA1000-A Gene Personal Service Boards and Com Employee Relate Professional and External Prof/Ou	s missions ed Expenses Outside Service:	Fund Source Total Expenditure Category Total	1.0 1.0 0.0 0.0 0.0	1.0 1.0 0.0 0.0
Personal Service Boards and Com Employee Relate Professional and External Prof/Ou	s missions ed Expenses Outside Service:	Fund Source Total Expenditure Category Total	1.0 1.0 0.0 0.0 0.0	1.0 1.0 0.0 0.0
Boards and Com Employee Relate Professional and External Prof/Ou	s missions ed Expenses Outside Services	Expenditure Category Total	1.0 0.0 0.0 0.0	1.0 0.0 0.0
Boards and Com Employee Relate Professional and External Prof/Ou	s missions ed Expenses Outside Services	Expenditure Category Total	0.0 0.0 0.0	0.0
Boards and Com Employee Relate Professional and External Prof/Ou	missions ed Expenses Outside Services		0.0 0.0	0.0
Employee Relate Professional and External Prof/Ou	ed Expenses Outside Service:		0.0	
Professional and External Prof/Ou	ed Expenses Outside Service:			0.0
Professional and External Prof/Ou	Outside Services	Expenditure Category Total	0.0	
Professional and External Prof/Ou	Outside Services	Expenditure Category Total	0.0	0.0
External Prof/Ou			0.0	0.0
External Prof/Ou				
				103.9
		Ana Appn	0.0	
	nent Services		0.0	
Other External F			0.0	
Attorney Genera			0.0	
External Legal S		-	0.0	
External Enginee			0.0	
External Enginee	er/Architect Cost-	Сар	0.0	
Other Design			0.0	
Temporary Ager			0.0	
Hospital Services			0.0	
Other Medical Se			0.0	
Institutional Care			0.0	
Education And T	raining		0.0	
Vendor Travel			0.0	
		Excluded from Cost Allocat	0.0	
Vendor Travel -			0.0	
External Telecon			0.0	
Costs related to			0.0	
Non - Confidenti			0.0	
Confidential Spe			0.0	
Outside Actuaria		·	0.0	
Other Profession		Expenditure Category Total	103.9 103.9	103.9
Appropriated				
AA1000-A Gene	ral Fund (Approp	priated)	3.3	3.3
		ority Fund (Appropriated)	100.6	100.6
		,	103.9	103.9
		Fund Source Total	103.9	103.9
Travel In-State			0.0	0.0
		Expenditure Category Total	0.0	0.0
Travel Out of Sta	ate		0.0	0.0

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI In-Home Mitigation		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
		05 404 0	00.004.0
Alu to Organiza	ations and Individuals Expenditure Category Total	25,101.3 25,101.3	28,884.2 28,884.2
Appropriated		20,101.0	20,004.2
	neral Fund (Appropriated)	6,968.4	6,968.4
	nporary Assistance for Needy Families (TANF) Fund (A	14,611.2	14,611.2
	S Expenditure Authority Fund (Appropriated)	2,590.3	5,845.3
	Id Abuse Prevention Fund (Appropriated)	931.4	1,459.3
		25,101.3	28,884.2
	Fund Source Total	25,101.3	28,884.2
		-	
Other Operatin			0.0
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura	ince 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 (On Altcs	0.0	
Other Insurance	ce-Related Charges	0.0	
Internal Servic	e Data Processing	0.0	
Internal Servic	e Data Proc- Pc/Lan	0.0	
External Progra	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	
		0.0	
Pmt for AFIS D			
Pmt for AFIS D Internal Servic	re Telecommunications om Long Distance-In-State	0.0	

All dollars are presented in thousands (not FTE).

Agency: Department of Cl	hild Safety		
Program: SLI In-Home Miti	gation		
		FY 2022 Actual	FY 2023 Expd. Plan
Other External Telecommunication Ser	vice	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 Agenci	es	0.0	
Priv Lease To Own Bld Rent Chrgs To	Аду	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 Equipn	nent	0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Payments		0.0	
All Other Interest Payments		0.0	
Internal Acct/Budg/Financial Svcs		0.0	
Other Internal Services		0.0	
Repair And Maintenance - Buildings		0.0	
Repair And Maintenance - Vehicles		0.0	
Repair And Maint - Mainframe And Leg	јасу	0.0	
Repair And Maint-Pc/Lan/Serv/Web		0.0	
Repair And Maintenance - Other Equip	ment	0.0	
Other Repair And Maintenance		0.0	
Software Support And Maintenance		0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supplies		0.0	
Bedding And Bath Supplies		0.0	
Drugs And Medicine Supplies		0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Transportation Fuels		0.0	
Automotive Lubricants And Supplies		0.0	
Rpr And Maint Supplies-Not Auto Or Bu		0.0	
Repair And Maintenance Supplies-Build	ling	0.0	
Other Operating Supplies		0.0	
Publications		0.0	
Aggregate Withheld Or Paid Commissio	ons	0.0	
Lottery Prizes		0.0	
Lottery Distribution Costs		0.0	
Material for Further Processing		0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capital Assets		0.0	
Loss on Sales of Investments		0.0	
Employee Tuition Reimbursement-Grad		0.0	
Employee Tuition Reimb Under-Grad/C		0.0	
Conference Registration-Attendance Fe	es	0.0	
Other Education And Training Costs		0.0	

Agency: Department of Child Safety		
Program: SLI In-Home Mitigation		
	FY 2022 Actual	FY 2023 Expd. Plar
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
-	0.0	
Judgments - Damages ICA Payments to Claimants Confidential	0.0	
	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		
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	0.0 0.0	0.0
	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 Functionse	0.0	
Telecommunication Equip-Capital Purchase	0.0	
	0.0	

Telecommunication Equip-Capital Lease

0.0

Agency: Department of Child Safety		
Program: SLI In-Home Mitigation		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
	0.0	
Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website	0.0	
	0.0	
Internally Generated Software/Website		
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0	0.0
	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
Transform	0.0	0.0
Transfers Expenditure Category Total	0.0	0.0
Expenditure Category 10tal	0.0	0.0

Agency:	Department of Child Safety		
Program:	SLI In-Home Mitigation		
		FY 2022 Actual	FY 2023 Expd. Plan

Agency:	Department of C	hild Safety		
Program:	SLI Out-of-Hom	e Support Services		
			FY 2022 Actual	FY 2023 Expd. Plan
FTE			0.0	0.0
	Expe	enditure Category Total	0.0	0.0
Personal Servio	ces		0.0	0.0
Boards and Co	mmissions		0.0	0.0
	Expe	enditure Category Total	0.0	0.0
Employee Rela	ted Expenses		0.0	0.0
. ,		enditure Category Total	0.0	0.0
Professional ar	nd Outside Services			434.9
External Prof/C	Outside Serv Budg And	Appn	0.0	
External Invest			0.0	
Other External	Financial Services		0.0	
Attorney Gener	ral Legal Services		0.0	
External Legal			0.0	
	eer/Architect Cost - Exp)	0.0	
	eer/Architect Cost- Cap		0.0	
Other Design			0.0	
Temporary Age	ency Services		121.0	
Hospital Servic	es		0.0	
Other Medical	Services		0.0	
Institutional Ca	are		0.0	
Education And	Training		11.9	
Vendor Travel			0.0	
Professional &	Outside Services Exclue	ded from Cost Allocat	0.0	
Vendor Travel	 Non Reportable 		35.0	
External Teleco	om Consulting Services		0.0	
Costs related to	o those in custody of th	ne State	35.6	
Non - Confider	ntial Specialist Fees		0.0	
Confidential Sp	ecialist Fees		0.0	
Outside Actuar	ial Costs		0.0	
Other Professio	onal And Outside Servic	es	598.6	
	Expe	enditure Category Total	802.1	434.9
Appropriated				
	eral Fund (Appropriate		70.6	62.8
		Needy Families (TANF) Fund (A	514.7	3.0
CH2009-A DCS	5 Expenditure Authority	Fund (Appropriated)	216.8	369.1
			802.1	434.9
	Fund	d Source Total	802.1	434.9
Travel In-State		enditure Category Total	3.9	3.3 3.3
Appropriated	⊏xp€	manure calegory rolar	3.9	٥.٥
Appropriated		/٢		
	eral Fund (Appropriate		3.2	3.3
CH2009-A DCS	5 Expenditure Authority	runa (Appropriatea)	0.7	0.0
			3.9	3.3
	Fund	d Source Total	3.9	3.3

Agency:	Department of Child Safety		
Program:	SLI Out-of-Home Support Services		
lingian		FY 2022 Actual	FY 2023 Expd. Plan
Travel Out	t of State	11.2	2.2
	Expenditure Category Total	11.2	2.2
Appropriate	d		
AA1000-A	General Fund (Appropriated)	10.0	2.2
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	1.2	0.0
		11.2	2.2
	Fund Source Total	11.2	2.2
Food		0.0	0.8
	Expenditure Category Total	0.0	0.8
Appropriate	d		
	General Fund (Appropriated)	0.0	0.8
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	0.0	0.0
		0.0	0.8
	Fund Source Total	0.0	0.8
Aid to Org	anizations and Individuals Expenditure Category Total	93,885.8 93,885.8	122,234.5 122,234.5
Appropriate	d		
AA1000-A	General Fund (Appropriated)	47,783.9	52,559.1
CH2007-A	Temporary Assistance for Needy Families (TANF) Fund (A	33,624.9	34,136.6
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	12,477.0	35,538.8
		93,885.8	122,234.5
	Fund Source Total	93,885.8	122,234.5
Other Ope	erating Expenses		35.1
	erating Expenses erating Expenditures Budg Approp	0.0	35.1
Other Ope	erating Expenses erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati	0.0	35.1
Other Ope Other Ope	erating Expenditures Budg Approp		35.1
Other Ope Other Ope Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati	0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency	0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity	0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal	0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical	0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab-	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Other	0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Proc	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins	0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Proo General Li	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Proo General Li Medical M	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys ability- Non-Taxable- Self Ins	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Proo General Li Medical M Automobil	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys ability- Non-Taxable- Self Ins alpractice - Self-Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Proo General Li Medical M Automobil General Pro	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys ability- Non-Taxable- Self Ins alpractice - Self-Insured e Liability - Self Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Proo General Li Medical M Automobil General Pi Automobil	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys ability- Non-Taxable- Self Ins alpractice - Self-Insured e Liability - Self Insured roperty Damage - Self- Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Prod General Li Medical M Automobil General Pr Automobil Liability In	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys ability- Non-Taxable- Self Ins alpractice - Self-Insured e Liability - Self Insured roperty Damage - Self- Insured e Physical Damage-Self Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Proo General Li Medical M Automobil General Pi Automobil Liability In Property I	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys ability- Non-Taxable- Self Ins alpractice - Self-Insured e Liability - Self Insured roperty Damage - Self- Insured e Physical Damage-Self Insured isurance Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Proo General Li Medical M Automobil General Pi Automobil Liability In Property I Workers C	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys ability- Non-Taxable- Self Ins alpractice - Self-Insured e Liability - Self Insured roperty Damage - Self- Insured e Physical Damage-Self Insured isurance Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Prod General Li Medical M Automobil General Pro Automobil Liability In Property I Workers C Self Insura	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys ability- Non-Taxable- Self Ins alpractice - Self-Insured e Liability - Self Insured roperty Damage - Self- Insured e Physical Damage-Self Insured isurance Premiums compensation Benefit Payments	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General Li Medical M Automobil General Pr Automobil Liability In Property I Workers C Self Insura	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Legal gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys ability- Non-Taxable- Self Ins alpractice - Self-Insured e Liability - Self Insured roperty Damage - Self- Insured e Physical Damage-Self Insured surance Premiums nsurance Premiums compensation Benefit Payments ance - Administrative Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Prod General Li Medical M Automobil General Pr Automobil Liability In Property I Workers C Self Insura Self Insura	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys ability- Non-Taxable- Self Ins alpractice - Self-Insured e Liability - Self Insured roperty Damage - Self- Insured e Physical Damage-Self Insured usurance Premiums nsurance Premiums Compensation Benefit Payments ance - Administrative Fees ance - Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Proo General Li Medical M Automobil General Pr Automobil Liability In Property I Workers C Self Insura Self Insura Self Insura	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys ability- Non-Taxable- Self Ins alpractice - Self-Insured e Liability - Self Insured roperty Damage - Self- Insured e Physical Damage-Self Insured isurance Premiums nsurance Premiums compensation Benefit Payments ance - Administrative Fees ance - Premiums ance - Claim Payments	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Proo General Li Medical M Automobil General Pi Automobil Liability In Property I Workers O Self Insura Self Insura Self Insura	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Legal gement Deductible - Medical gement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys ability- Non-Taxable- Self Ins alpractice - Self-Insured e Liability - Self Insured roperty Damage - Self- Insured e Physical Damage-Self Insured isurance Premiums compensation Benefit Payments ance - Administrative Fees ance - Premiums ance - Claim Payments ance - Pharmacy Claims	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	35.1

Agency:	Department of Child Safety		
Program:	SLI Out-of-Home Support Services		
		FY 2022 Actual	FY 2023 Expd. Plan
Internal Servi	ce Data Proc- Pc/Lan	0.0	
	ramming-Mainframe/Legacy	0.0	
	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	
	Development & Usage	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	
	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	S	0.0	
Computer Su	oplies	0.0	
Housekeeping		0.0	
Bedding And		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 Operation	ng Supplies	0.0	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	

All dollars are presented in thousands (not FTE).

Agency: Department of Child Safety		
Program: SLI Out-of-Home Support Services	;	
	FY 2022 Actual	FY 2023 Expd. Plan
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	25.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	11.5	

Program: SLI Out-of-Home Support Services FY 2022 Actual FY 2023 Expd. Plan Appropriated 36.5 35.1 Appropriated 11.5 35.0 A1000-A General Fund (Appropriated) 11.5 35.0 CH2009-A DCS Expenditure Authority Fund (Appropriated) 25.0 0.1 36.5 35.1 Fund Source Total 36.5 35.1 Current Year Expenditures 0.0 0.0 Capital Equipment Budget And Approp 0.0 0.0 Vehicles Capital Luchase 0.0 0.0 Furniture Capital Purchase 0.0 0.0 Computer Equipment Capital Purchase 0.0 0 Purchased Or Licensed Software-Website 0.0 0 Purchased Or Licensed Software-Website 0.0 0 D
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Other intangible assets acquired by capital lease0.0Other Capital Asset Purchases0.0Leasehold Improvement-Capital Purchase0.0Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Purchase0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Telecomm Equip Non-Capital Purchase0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0
Other Capital Asset Purchases0.0Leasehold Improvement-Capital Purchase0.0Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Purchase0.0Furniture Non-Capital Leases0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Leases0.0Other Equipment Non-Capital Leases0.0Other Equipment Non-Capital Leases0.0Other Equipment Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0
Leasehold Improvement-Capital Purchase0.0Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0
Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Telecomm Equip Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Leases0.0Other Equipment Non-Capital Leases0.0
Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Telecomm Equip Non-Capital Purchase0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0
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Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Leases0.0
Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0
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Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Lease0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0
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Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0
Other Equipment Non-Capital Purchase 0.0
Weapons Non-Capital Purchase 0.0
Other Equipment Non-Capital Lease 0.0
Purchased Or Licensed Software/Website 0.0
Internally Generated Software/Website 0.0
LICENSES AND PERMITS 0.0
Right-Of-Way/Easement/Extraction Exp 0.0
Other Intangible Assets - Purchased, Licensed or Internall 0.0
Noncapital Software/Web By Capital Lease 0.0
Other Intangible Assets Acquired by Capital Lease 0.0
Other Long Lived Tangible Assets to be Expenses 0.0

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Out-of-Home Support Services		
		FY 2022 Actual	FY 2023 Expd. Plan
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
Debt Service		0.0	0.0
Debt Service	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 DCS Child Care Subsidy		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Tot		0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Tot		0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Tot		0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Tot		0.0
Travel In-State	0.0	0.0
Expenditure Category Tot		0.0
Travel Out of State	0.0	0.0
Expenditure Category Tot		0.0
Food	0.0	0.0
Expenditure Category Tot	tal 0.0	0.0
Aid to Organizations and Individuals	144,361.8	61,675.4

Agency:	Department of Child Safety		
Program:	SLI DCS Child Care Subsidy		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	144,361.8	61,675.4
Appropriate		,	• .,• . • .
	General Fund (Appropriated)	7,000.0	7,000.0
	Child Care and Development Fund (Appropriated)	130,916.0	40,516.0
	DCS Expenditure Authority Fund (Appropriated)	6,445.8	14,159.4
		144,361.8	61,675.4
	Fund Source Total	144,361.8	61,675.4
		144,001.0	01,070.4
Other Ope	rating Expenses		0.0
Other Ope	rating Expenditures Budg Approp	0.0	
Other Ope	rating Expenditures Excluded from Cost Allocati	0.0	
Risk Manag	gement Charges To State Agency	0.0	
Risk Manag	gement Deductible - Indemnity	0.0	
Risk Manad	gement Deductible - Legal	0.0	
	gement Deductible - Medical	0.0	
-	gement Deductible - Other	0.0	
-	Non Physical-Taxable- Self Ins	0.0	
	eeds Payments To Attorneys	0.0	
	ability- Non-Taxable- Self Ins	0.0	
	alpractice - Self-Insured	0.0	
	e Liability - Self Insured	0.0	
	operty Damage - Self- Insured	0.0	
	e Physical Damage-Self Insured	0.0	
	surance Premiums	0.0	
	nsurance Premiums	0.0	
	ompensation Benefit Payments	0.0	
	ince - Administrative Fees	0.0	
	ince - Premiums	0.0	
	nce - Claim Payments	0.0	
	ince - Pharmacy Claims	0.0	
	ax On Altcs	0.0	
		0.0	
	rance-Related Charges ervice Data Processing	0.0	
	5	0.0	
	ervice Data Proc- Pc/Lan		
	rogramming-Mainframe/Legacy	0.0	
	rogramming- Pc/Lan/Serv/Web	0.0	
External Da	-	0.0	
	nal Data Proc-Mainframe/Legacy	0.0	
	nal Data Proc-Pc/Lan/Serv/Web	0.0	
	IS Development & Usage	0.0	
	ervice Telecommunications	0.0	
	elecom Long Distance-In-State	0.0	
	elecom Long Distance-Out-State	0.0	
	rnal Telecommunication Service	0.0	
Electricity		0.0	
Sanitation	Waste Disposal	0.0	
Water		0.0	
Gas And Fi	uel Oil For Buildings	0.0	
Other Utilit	ies	0.0	
Building Re	ent Charges To State Agencies	0.0	
Priv Lease	To Own Bld Rent Chrgs To Agy	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI DCS Child Care Subsidy		
		FY 2022 Actual	FY 2023 Expd. Plan
Cert Of Part E	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 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	
-	aintenance - Vehicles	0.0	
Repair And M	aint - Mainframe And Legacy	0.0	
Repair And M	aint-Pc/Lan/Serv/Web	0.0	
-	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	Bath Supplies	0.0	
Drugs And Me	edicine Supplies	0.0	
Medical Suppl	ies	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 Operati	ng Supplies	0.0	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	oution Costs	0.0	
Material for F	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	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 Educati	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Print	ing	0.0	
Photography		0.0	
Postage And	Delivery	0.0	
Document shi	edding and Destruction Services	0.0	
Translation ar	nd Sign Language Services	0.0	

Agency: Department of Child Safety		
Program: SLI DCS Child Care Subsidy		
	FY 2022 Actual	FY 2023 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Voor Evoordituree		0.0
Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase	0.0	
Vehicles Capital Purchase 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 Functionse	0.0	
	0.0	
	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0	

Agency:	Department of Child Safety		
Program:	SLI DCS Child Care Subsidy		I
		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asse	t Purchases	0.0	
	ement-Capital Purchase	0.0	
Other Capital Asse	t Leases	0.0	
Non-Capital Equip	Budget And Approp	0.0	
Vehicles Non-Capit	tal Purchase	0.0	
Vehicles Non-Capit	tal Leases	0.0	
Furniture Non-Cap	ital Purchase	0.0	
Works Of Art And	Hist Treas-Non Capital	0.0	
Furniture Non-Cap	ital Leases	0.0	
Computer Equipme	ent Non-Capital Purchase	0.0	
Computer Equipme	ent Non-Capital Lease	0.0	
Telecomm Equip N	Ion-Capital Purchase	0.0	
Telecomm Equip N	Ion-Capital Leases	0.0	
Other Equipment N	Non-Capital Purchase	0.0	
Weapons Non-Cap	ital Purchase	0.0	
Other Equipment N	Non-Capital Lease	0.0	
Purchased Or Lice	nsed Software/Website	0.0	
Internally Generate	ed Software/Website	0.0	
LICENSES AND PE	RMITS	0.0	
Right-Of-Way/Ease	ement/Extraction Exp	0.0	
Other Intangible A	ssets - Purchased, Licensed or Internall	0.0	
Noncapital Softwar	re/Web By Capital Lease	0.0	
Other Intangible A	ssets Acquired by Capital Lease	0.0	
Other Long Lived	Tangible Assets to be Expenses	0.0	
Non-Capital Equipr	ment 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
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0
		0.0	0.0

Agency:	Department of Child Safety		
Program:	SLI CHP Administration - Medicaid - NEW		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		65.0	65.0
	Expenditure Category Total	65.0	65.0
Appropriated			
CH2121-A Con	nprehensive Health Plan Expenditure Authority Fund (A	A 65.0	65.0
		65.0	65.0
	Fund Source Total	65.0	65.0
Personal Service	ces	5,281.9	6,042.1
Boards and Co		0.0	0.0
	Expenditure Category Total	5,281.9	6,042.1
Appropriated			
	nprehensive Health Plan Expenditure Authority Fund (A 5,281.9	6,042.1
		5,281.9	6,042.1
	Fund Source Total	5,281.9	6,042.1
Employee Rela	ted Evnenses	1,621.4	1,854.8
Linpioyee Kela	Expenditure Category Total	1,621.4	1,854.8
Appropriated		.,•=+	.,
	nprehensive Health Plan Expenditure Authority Fund (A 1,621.4	1,854.8
		1,621.4	1,854.8
	Fund Source Total	1,621.4	1,854.8
		1,021.4	1,054.0
	nd Outside Services		1,330.7
External Prof/C	Dutside Serv Budg And Appn	0.0	
External Invest	tment Services	0.0	
	Financial Services	0.0	
	ral Legal Services	0.0	
External Legal		0.0	
	eer/Architect Cost - Exp	0.0	
	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age		308.7	
Hospital Servic		0.0	
Other Medical		0.0	
Institutional Ca		0.0	
Education And	Iraining	1.6	
Vendor Travel		0.0	
	Outside Services Excluded from Cost Allocat	0.0	
	- Non Reportable	0.0	
	om Consulting Services	0.0	
	o those in custody of the State	0.0	
	ntial Specialist Fees	0.0	
Confidential Sp Outside Actuar		0.0	
Outside Actuar		0.0	
Other Professio	onal And Outside Services	1,019.6	

A	Demontrate of Child Cofety		
Agency:	Department of Child Safety		
Program:	SLI CHP Administration - Medicaid - NEW		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	1,329.9	1,330.7
Appropriated			
CH2121-A Com	nprehensive Health Plan Expenditure Authority Fund (A	1,329.9	1,330.7
		1,329.9	1,330.7
	Fund Source Total	1,329.9	1,330.7
Travel In-State	2	10.5	12.1
	Expenditure Category Total	10.5	12.1
Appropriated			
CH2121-A Com	nprehensive Health Plan Expenditure Authority Fund (A	10.5	12.1
		10.5	12.1
	Fund Source Total	10.5	12.1
Travel Out of S	State	0.4	0.5
	Expenditure Category Total	0.4	0.5
Appropriated			
CH2121-A Com	nprehensive Health Plan Expenditure Authority Fund (A	0.4	0.5
		0.4	0.5
	Fund Source Total	0.4	0.5
Food		1.4	1.6
1000	Expenditure Category Total	1.4	1.6
Appropriated			
	nprehensive Health Plan Expenditure Authority Fund (A	1.4	1.6
		1.4	1.6
	Fund Source Total	1.4	1.6
Aid to Organiza	ations and Individuals	17,142.5	19,617.1
Ald to organize	Expenditure Category Total	17,142.5	19,617.1
Appropriated			
	nprehensive Health Plan Expenditure Authority Fund (A	17,142.5	19,617.1
		17,142.5	19,617.1
	Fund Source Total	17,142.5	19,617.1
Other Operatin			895.2
	g Expenditures Budg Approp	0.0	000.2
	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	
	, ictice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	-		
Automobile Phy	ysical Damage-Self Insured	0.0	

Agency:	Department of Child Safety		
Program:	SLI CHP Administration - Medicaid	- NEW	
		FY 2022 Actual	FY 2023 Expd. Plan
Property Insur	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
•	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (, Dn Altcs	0.0	
Other Insurance	ce-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
External Progra	amming-Mainframe/Legacy	0.0	
-	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.4	
	Development & Usage	0.0	
Internal Servic	e Telecommunications	0.0	
External Teleco	om Long Distance-In-State	2.4	
External Teleco	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 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	0.0	
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	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	1.3	
Software Supp	ort And Maintenance	351.3	
Uniforms		0.0	
Inmate Clothin	g	0.0	
Security Suppl	ies	0.0	
Office Supplies	3	3.8	
Computer Sup	plies	2.1	
Housekeeping	Supplies	3.8	
Bedding And B	ath Supplies	0.0	
Druas And Me	dicine Supplies	0.0	

Agency:	Department of Child Safety		
Program:	SLI CHP Administration - Medicaid - NEV	V	
		FY 2022 Actual	FY 2023 Expd. Plan
Medical Suppli	ies	32.3	
Dental Supplie		0.0	
Automotive Ar	nd Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	15.8	
Publications		0.0	
Aggregate Wit	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib		0.0	
	urther Processing	0.0	
Other Resale S	••	0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
	tion Reimbursement-Graduate	0.0	
• •	tion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.8	
	on And Training Costs	0.0	
Advertising		174.6	
Sponsorships		0.0	
Internal Printin	-	0.0	
External Printi	ng	46.8	
Photography		0.0	
Postage And D		5.7	
	edding and Destruction Services	0.0	
	nd Sign Language Services	33.6	
	o State Universities	0.0	
	Ite Distributions	0.0	
Awards	And Deep 11 17	2.9	
	And Promotional Items	0.0	
Dues Baalas Cubasa		0.0	
	iptions And Publications	175.0	
	tal Image Or Microfilm	0.0	
Revolving Fun		0.0	
	ees Over Approved Limit	0.0	
Relief Bill Expe		0.0	
	rty Distr To State Agencies	0.0	
Security Service		42.6	
Judgments - D		0.0	
	to Claimants Confidential	0.0	
-	dential Restitution To Indiv	0.0	
5	Non-Confidential Restitution	0.0	
	Punitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	rracted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Exp		0.0	
	ocations-Nontaxable	0.0	
Employee Relo	ocations-Taxable	0.0	

Agency: Department of Child Safety		
Program: SLI CHP Administration - Medicaid - NEW		
	FY 2022 Actual	FY 2023 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	895.2	895.2
Appropriated		
CH2121-A Comprehensive Health Plan Expenditure Authority Fund (A	895.2	895.2
Freed October Tatal	895.2	895.2
Fund Source Total	895.2	895.2
Current Year Expenditures		0.5
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	0.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

Agency:	Department of Child Safety		
Program:	SLI CHP Administration - Medicaid - NEW		
		FY 2022 Actual	FY 2023 Expd. Plan
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	0.5	0.5
Appropriated		0.5	
CH2121-A Co	mprehensive Health Plan Expenditure Authority Fund (A	0.5	0.5
		0.5	0.5
	Fund Source Total	0.5	0.5
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 Allocatio	_	0.0	0.0
COSt Allocatio	Expenditure Category Total	0.0	0.0
Transfers		100.9	115.4
	Expenditure Category Total	100.9	115.4
	mprehensive Health Plan Expenditure Authority Fund (A	100.9	115.4
		100.9	115.4
	Fund Source Total	100.9	115.4
		100.0	110.4
	irement Coverage	Person	
Retirement Sys	tem FTE	Service	
Arizona State Re	etirement System 65.0	6,042	.1 CH2121-A
Combined Reg FICA Maximum	ular & Elected Positions At/Above of \$147,000		
Total Perso FTE Service	-		
	900.0 0.0		
2.0 394,	JUU.U U.U		

Agency: Department of Child Safety		
Program: SLI CHP Premium Tax - NEW		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
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
Food Expenditure Category Total	0.0	0.0
	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	Department of Child Safe	ty		
Program:	SLI CHP Premium Tax - N	NEW		
			FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Ex	xpenses			4,550.9
	xpenditures Budg Approp		0.0	
	xpenditures Excluded from Co	ost Allocati	0.0	
	Charges To State Agency		0.0	
	Deductible - Indemnity		0.0	
Risk Management			0.0	
	Deductible - Medical		0.0	
Risk Management	Deductible - Other		0.0	
Gen Liab- Non Phy	sical-Taxable- Self Ins		0.0	
	yments To Attorneys		0.0	
General Liability- N	Ion-Taxable- Self Ins		0.0	
Medical Malpractic	e - Self-Insured		0.0	
Automobile Liabilit	y - Self Insured		0.0	
General Property D	Damage - Self- Insured		0.0	
Automobile Physica	al Damage-Self Insured		0.0	
Liability Insurance	Premiums		0.0	
Property Insurance	e Premiums		0.0	
Workers Compense	ation Benefit Payments		0.0	
Self Insurance - Ac	Iministrative Fees		0.0	
Self Insurance - Pr	remiums		0.0	
Self Insurance - Cl	aim Payments		0.0	
Self Insurance - Ph	narmacy Claims		0.0	
Premium Tax On A	ltcs		4,626.0	
Other Insurance-R	elated Charges		0.0	
Internal Service Da	-		0.0	
Internal Service Da	ata Proc- Pc/Lan		0.0	
External Programm	ning-Mainframe/Legacy		0.0	
5	ning- Pc/Lan/Serv/Web		0.0	
External Data Entr			0.0	
	Proc-Mainframe/Legacy		0.0	
	Proc-Pc/Lan/Serv/Web		0.0	
Pmt for AFIS Deve	. 5		0.0	
Internal Service Te			0.0	
	ong Distance-In-State		0.0	
	ong Distance-Out-State		0.0	
	ecommunication Service		0.0	
Electricity			0.0	
Sanitation Waste D	Disposal		0.0	
Water			0.0	
Gas And Fuel Oil F	or Buildings		0.0	
Other Utilities			0.0	
	ges To State Agencies		0.0	
	Bld Rent Chrgs To Agy		0.0	
Cert Of Part Bld Re			0.0	
Rental Of Land And	-		0.0	
Rental Of Compute			0.0	
	achinery And Equipment		0.0	
Miscellaneous Ren			0.0	
Interest On Overd	•		0.0	
All Other Interest F			0.0	
Internal Acct/Budg			0.0	

Agency:	Department of Child Safety		
Program:	SLI CHP Premium Tax - NEW		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Interna	l Services	0.0	
Repair And M	aintenance - Buildings	0.0	
	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		0.0	
Office Supplie		0.0	
Computer Sup	1	0.0	
Housekeeping	Supplies	0.0	
Bedding And		0.0	
5	edicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
Automotive A	nd Transportation Fuels	0.0	
	ubricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications		0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib		0.0	
	urther Processing	0.0	
Other Resale		0.0	
	Of Capital Assets	0.0	
	of Investments	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	
Sponsorships		0.0	
Internal Printi		0.0	
External Print	ing	0.0	
Photography		0.0	
Postage And I		0.0	
	edding and Destruction Services	0.0	
	nd Sign Language Services	0.0	
	o State Universities	0.0	
	ate Distributions	0.0	
Awards	And Dromotional Itama	0.0	
	t And Promotional Items	0.0	
Dues Books Subse	intions And Dublications	0.0	
	riptions And Publications	0.0	
	tal Image Or Microfilm	0.0	
Revolving Fur		0.0	

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All dollars are presented in thousands (not FTE).

Program:			
	SLI CHP Premium Tax - NEW		
		FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees	Over Approved Limit	0.0	
Relief Bill Expend	ditures	0.0	
Surplus Property	Distr To State Agencies	0.0	
Security Services	5	0.0	
Judgments - Dar	nages	0.0	
ICA Payments to	Claimants Confidential	0.0	
Jdgmnt-Confider	ntial Restitution To Indiv	0.0	
Judgments - Nor	n-Confidential Restitution	0.0	
Judgments - Pur	nitive And Compensatory	0.0	
Pmts Made to Re	esolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contra	cted State Inmate Labor	0.0	
Payments To Sta	ate Inmates	0.0	
Bad Debt Expense	se	0.0	
Interview Expension	se	0.0	
Employee Reloca	ations-Nontaxable	0.0	
Employee Reloca	ations-Taxable	0.0	
Non-Confidential	Invest/Legal/Law Enf	0.0	
Conf/Sensitive Ir	nvest/Legal/Undercover	0.0	
Fingerprinting, B	ackground Checks, Etc.	0.0	
Other Miscellane	ous Operating	0.0	
		4,626.0	4,550.9
	Fund Source Total	4.626.0	4.550.9
		4,626.0	4,550.9
Current Year Exp	penditures		4,550.9 0.0
Capital Equipme	penditures nt Budget And Approp	0.0	·
Capital Equipme Vehicles Capital	penditures nt Budget And Approp Purchase	0.0	·
Capital Equipmen Vehicles Capital Vehicles Capital	penditures nt Budget And Approp Purchase Leases	0.0 0.0 0.0	·
Capital Equipmen Vehicles Capital Vehicles Capital Furniture Capital	penditures nt Budget And Approp Purchase Leases I Purchase	0.0 0.0 0.0 0.0	·
Capital Equipmen Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor	penditures nt Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0 0.0 0.0 0.0	·
Capital Equipmen Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works	penditures nt Budget And Approp Purchase Leases I Purchase Vks Of Art & Hist Treas/Coll Capital Purcha G Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipmen Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital	penditures nt Budget And Approp Purchase Leases I Purchase I Purchase I S Of Art & Hist Treas/Coll Capital Purcha I Of Art & Hist Treas/Coll Cap Purchase I Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipmen Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipm	penditures nt Budget And Approp Purchase Leases I Purchase Ks Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipmen Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipmen Computer Equipment	penditures nt Budget And Approp Purchase Leases I Purchase I Purchase Is Of Art & Hist Treas/Coll Capital Purcha Gof Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipmen Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipm Computer Equipm Telecommunicat	penditures nt Budget And Approp Purchase Leases I Purchase I Purchase I So of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Lease ion Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipmen Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipm Computer Equipm Telecommunicat Telecommunicat	penditures nt Budget And Approp Purchase Leases I Purchase Vks Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Lease ion Equip-Capital Purchase ion Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipmen Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipm Computer Equipm Telecommunicat Other Equipmen	penditures nt Budget And Approp Purchase Leases I Purchase i Vart & Hist Treas/Coll Capital Purcha c Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipment Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipment Computer Equipment Telecommunicat Other Equipment Other Equipment	penditures nt Budget And Approp Purchase Leases I Purchase I Purchase I Varchase I Varchase I Varchase I Capital Purchase I Leases ment Capital Purchase ment Capital Lease ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipment Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipment Computer Equipment Other Equipment Other Equipment Purchased Or Lice	penditures nt Budget And Approp Purchase Leases I Purchase Ks Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Purchase t Capital Leases censed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipment Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipment Computer Equipment Telecommunicat Other Equipment Other Equipment Purchased Or Lice Internally General	penditures nt Budget And Approp Purchase Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Purchase t Capital Leases censed Software-Website ated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipment Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipment Computer Equipment Telecommunicat Other Equipment Other Equipment Purchased Or Lic Internally General Development in	penditures nt Budget And Approp Purchase Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Leases censed Software-Website ated Software-Website Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipment Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipment Computer Equipment Telecommunicat Other Equipment Other Equipment Purchased Or Lic Internally Generat Development in Right-Of-Way/Ea	penditures nt Budget And Approp Purchase Leases I Purchase Ves Of Art & Hist Treas/Coll Capital Purcha G Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Purchase t Capital Leases censed Software-Website ated Software-Website Progress asement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipment Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipment Computer Equipment Telecommunicat Other Equipment Other Equipment Other Equipment Development in Right-Of-Way/Ea Oth Int Assets	penditures nt Budget And Approp Purchase Leases I Purchase des Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Leases t Capital Leases censed Software-Website ated Software-Website Progress asement/Extraction Rights purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipment Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipment Computer Equipment Other Equipment Other Equipment Other Equipment Other Equipment Development in Right-Of-Way/Ea Other intangible	penditures nt Budget And Approp Purchase Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Leases censed Software-Website ated Software-Website Progress asement/Extraction Rights purchased, licensed or internally generate assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipment Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipment Computer Equipment Telecommunicat Other Equipment Other Equipment Other Equipment Other Equipment Development in Right-Of-Way/Ea Oth Int Assets Other intangible Other Capital Ass	penditures nt Budget And Approp Purchase Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Leases censed Software-Website ated Software-Website Progress asement/Extraction Rights purchased, licensed or internally generate assets acquired by capital lease set Purchases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipment Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipment Computer Equipment Telecommunicat Other Equipment Other Equipment Other Equipment Purchased Or Lice Internally Generat Development in Right-Of-Way/Ea Other intangible Other Capital Ass Leasehold Impro	penditures nt Budget And Approp Purchase Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Purchase t Capital Leases censed Software-Website ated Software-Website Progress asement/Extraction Rights purchased, licensed or internally generate assets acquired by capital lease set Purchases ovement-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·
Capital Equipment Vehicles Capital Vehicles Capital Furniture Capital Depreciable Wor Non Depr Works Furniture Capital Computer Equipment Computer Equipment Telecommunicat Other Equipment Other Equipment Purchased Or Lic Internally Generat Development in Right-Of-Way/Ea Other intangible Other Capital Ass Leasehold Impro	penditures nt Budget And Approp Purchase Leases I Purchase ks Of Art & Hist Treas/Coll Capital Purcha of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase ion Equip-Capital Purchase ion Equip-Capital Lease t Capital Purchase t Capital Purchase t Capital Leases censed Software-Website ated Software-Website Progress asement/Extraction Rights purchased, licensed or internally generate assets acquired by capital lease set Purchases ovement-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI CHP Premium Tax - NEW		
		FY 2022 Actual	FY 2023 Expd. Plan
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	
	-Capital Purchase	0.0	
-	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
Internally Gen	erated Software/Website	0.0	
LICENSES ANI		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
	Other Long Lived Tangible Assets to be Expenses		
-	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
Debt Selvice	Expenditure Category Total	0.0	0.0
Cost Allocation	1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transform		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0
	Experiatione Category Total	0.0	0.0

Agency: Departm	ent of Child Safety		
Program: SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW			V
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	ices		8,205.7
External Prof/Outside Serv Bu	ldg And Appn	0.0	-,
External Investment Services	5 11	0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Servic	es	0.0	
External Legal Services		0.0	
External Engineer/Architect C	ost - Exp	0.0	
External Engineer/Architect C		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportat	ble	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsic	le Services	7,990.5	
	Expenditure Category Total	7,990.5	8,205.7
Appropriated CH2121-A Comprehensive He	alth Plan Expenditure Authority Fund (A	7,990.5	8,205.7
		7,990.5	8,205.7
	Fund Source Total	7,990.5	8,205.7
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0

All dollars are presented in thousands (not FTE).

Agency: Department of Child Safety		
Program: SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW		
	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	188,244.2	193,498.0
Expenditure Category Total	188,244.2	193,498.0
Appropriated		
CH2121-A Comprehensive Health Plan Expenditure Authority Fund (A	188,244.2	193,498.0
	188,244.2	193,498.0
Fund Source Total	188,244.2	193,498.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	0.0
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Legal Risk Management Deductible - Medical	0.0	
-	0.0	
Risk Management Deductible - Other		
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

All dollars are presented in thousands (not FTE).

Agency: Department of Child Safety		
Program: SLI CHP Physical/Dental/Behavioral H	Health -Medicaid - NEV	v
	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Agency: Department of Child Safety		
Program: SLI CHP Physical/Dental/Behavioral Health	-Medicaid - NEV	N
	FY 2022 Actual	FY 2023 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
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	

All dollars are presented in thousands (not FTE).

Agency: Depa	rtment of Child Safety		
Program: SLI C	CHP Physical/Dental/Behavioral Health	-Medicaid - NEV	v
		FY 2022 Actual	FY 2023 Expd. Plan
Leasehold Improvement-C	Capital Purchase	0.0	
Other Capital Asset Leases	S	0.0	
Non-Capital Equip Budget	And Approp	0.0	
Vehicles Non-Capital Purcl	hase	0.0	
Vehicles Non-Capital Lease	ies	0.0	
Furniture Non-Capital Pure	chase	0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Leas	ses	0.0	
Computer Equipment Non	n-Capital Purchase	0.0	
Computer Equipment Non	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	bital Purchase	0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Cap	pital Purchase	0.0	
Weapons Non-Capital Pure	chase	0.0	
Other Equipment Non-Cap	pital Lease	0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Softv	Internally Generated Software/Website		
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible		0.0	
	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Canital Quitav		0.0	0.0
Capital Outlay	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 Allocation		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0	0.0
		0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Department of Child Safety			
Program: SLI Congregate Group Car	9		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
Expenditure Ca	tegory Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
Expenditure Ca	tegory Total	0.0	0.0
Employee Related Expenses		0.0	0.0
Expenditure Ca	tegory Total	0.0	0.0
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Co	st Allocat	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		0.0	
Expenditure Ca	tegory Total	0.0	0.0
Travel In-State		0.0	0.0
Expenditure Ca	tegory Total	0.0	0.0
Travel Out of State		0.0	0.0
Expenditure Ca	tegory Total	0.0	0.0
Food		0.0	0.0
Expenditure Ca	tegory Total	0.0	0.0
Aid to Organizations and Individuals		102,447.2	125,847.2

Agency:	Department of Child Safety		
Program:	SLI Congregate Group Care		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	102,447.2	125,847.2
Appropriated			
	eral Fund (Appropriated)	53,763.9	63,214.2
CH2007-A Tem	porary Assistance for Needy Families (TANF) Fund (A	21,423.0	21,423.0
	Expenditure Authority Fund (Appropriated)	27,260.3	41,210.0
		102,447.2	125,847.2
Non-Appropriate	d	,	
CH3152-N Ecor	nomic Security Client Trust Fund (Non-Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	102,447.2	125,847.2
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	
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	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
Automobile Lial	bility - Self Insured	0.0	
General Proper	ty Damage - Self- Insured	0.0	
Automobile Phy	vsical Damage-Self Insured	0.0	
Liability Insurar	nce Premiums	0.0	
Property Insura	ance Premiums	0.0	
Workers Compe	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax C	On Altcs	0.0	
Other Insurance	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	
	Pata Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	e Telecommunications	0.0	
	m Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	te Disposal	0.0	
Water		0.0	
Gas And Fuel C	Dil For Buildings	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Congregate Group Care		
		FY 2022 Actual	FY 2023 Expd. Plar
Other Utilities		0.0	
	Charges To State Agencies	0.0	
-	Own Bld Rent Chrgs To Agy	0.0	
	Bld 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 C	verdue Payments	0.0	
	rest Payments	0.0	
	Budg/Financial Svcs	0.0	
Other Interna	5,	0.0	
Repair And M	aintenance - Buildings	0.0	
•	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	
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 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	ng Supplies	0.0	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distri	oution Costs	0.0	
Material for F	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	of Capital Assets	0.0	
Loss on Sales	of Investments	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	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Print	ng	0.0	
External Print	ing	0.0	
Photography		0.0	

Agency:	Department of Child Safety		
Program:	SLI Congregate Group Care		
		FY 2022 Actual	FY 2023 Expd. Plan
Postage And D	Pelivery	0.0	
-	edding and Destruction Services	0.0	
Translation and	d Sign Language Services	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- Subscri	ptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fund	-	0.0	
-	es Over Approved Limit	0.0	
Relief Bill Expe	••	0.0	
•	ty Distr To State Agencies	0.0	
Security Servic	, 5	0.0	
Judgments - D		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 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 E	ynenditures		0.0
	nent Budget And Approp	0.0	0.0
Vehicles Capita		0.0	
Vehicles Capita		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 Capit		0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
		0.0	

Development in Progress

Purchased Or Licensed Software-Website

Internally Generated Software-Website

0.0

0.0

0.0

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Cost Allocation 0.0 0.0 Expenditure Category Total 0.0 0.0 Transfers 0.0 0.0	Debt Service		0.0	0.0
Expenditure Category Total 0.0 0.0 Transfers 0.0 0.0		Expenditure 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 Transfers 0.0 0.0	Cost Allocation		0.0	0.0
		Expenditure Category Total		0.0
	Transform		0.0	0.0
	I ransfers	Expanditure Category Total		
			0.0	0.0

Agency: Department of Child Safety		
Program: SLI Foster Home Placement		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category T		0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category T	otal 0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category T		0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	t 0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category T	otal 0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category T	otal 0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category T	otal 0.0	0.0
Food	0.0	0.0
Expenditure Category T	otal 0.0	0.0

Agency:	Department of Child Safety		
Program:	SLI Foster Home Placement		
		FY 2022	FY 2023
	_	Actual	Expd. Plan
	Expenditure Category Total	42,114.3	51,929.5
Appropriated			
	eneral Fund (Appropriated)	15,784.0	17,825.5
	mporary Assistance for Needy Families (TANF) Fund (A	6,973.1	6,973.1
CH2009-A DC	CS Expenditure Authority Fund (Appropriated)	19,357.2	27,130.9
		42,114.3	51,929.5
	Fund Source Total	42,114.3	51,929.5
Other Operati	ing Expenses		0.0
Other Operati	ing Expenditures Budg Approp	0.0	
Other Operati	ing Expenditures Excluded from Cost Allocati	0.0	
Risk Managen	nent Charges To State Agency	0.0	
Risk Managen	nent Deductible - Indemnity	0.0	
Risk Managen	nent Deductible - Legal	0.0	
_	nent Deductible - Medical	0.0	
	nent Deductible - Other	0.0	
_	n Physical-Taxable- Self Ins	0.0	
	ds Payments To Attorneys	0.0	
	ity- Non-Taxable- Self Ins	0.0	
	ractice - Self-Insured	0.0	
-	ability - Self Insured	0.0	
	erty Damage - Self- Insured	0.0	
	hysical 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		0.0	
	e - Claim Payments	0.0	
	-	0.0	
	e - Pharmacy Claims		
Premium Tax		0.0	
	nce-Related Charges	0.0	
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
_	ramming-Mainframe/Legacy	0.0	
	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	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	com Long Distance-In-State	0.0	
External Telec	com Long Distance-Out-State	0.0	
Other Externa	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		0.0	
Building Rent	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Foster Home Placement		
		FY 2022 Actual	FY 2023 Expd. Plar
Cert Of Part B	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	
	verdue Payments	0.0	
	rest Payments	0.0	
	Budg/Financial Svcs	0.0	
Other Interna		0.0	
Repair And M	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 Sup	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	-	0.0	
Office Supplie		0.0	
Computer Sup		0.0	
Housekeeping	-	0.0	
Bedding And	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 M	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	oution Costs	0.0	
Material for F	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	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 Educati	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Print	ing	0.0	
Photography		0.0	
Postage And I	Delivery	0.0	
Document shr	edding and Destruction Services	0.0	
Translation ar	nd Sign Language Services	0.0	

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Employee Relocations-Nontaxable0.0Employee Relocations-Taxable0.0Non-Confidential Invest/Legal/Law Enf0.0Conf/Sensitive Invest/Legal/Undercover0.0Fingerprinting, Background Checks, Etc.0.0Other Miscellaneous Operating0.0Expenditure Category Total0.0Current Year Expenditures0.0Capital Equipment Budget And Approp0.0Vehicles Capital Purchase0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purchase0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Furniture Capital Leases0.0	•		
Employee Relocations-Taxable0.0Non-Confidential Invest/Legal/Law Enf0.0Conf/Sensitive Invest/Legal/Undercover0.0Fingerprinting, Background Checks, Etc.0.0Other Miscellaneous Operating0.0Expenditure Category Total0.00Current Year Expenditures0.00.0Capital Equipment Budget And Approp0.0Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purchase0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Furniture Capital Leases0.0Furniture Capital Leases0.0Furniture Capital Leases0.0Furniture Capital Leases0.0Furniture Capital Leases0.0	•		
Non-Confidential Invest/Legal/Law Enf0.0Conf/Sensitive Invest/Legal/Undercover0.0Fingerprinting, Background Checks, Etc.0.0Other Miscellaneous Operating0.0Expenditure Category TotalO.00Current Year Expenditures0.0Capital Equipment Budget And Approp0.0Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purchase0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Furniture Capital Leases0.0Furniture Capital Leases0.0			
Conf/Sensitive Invest/Legal/Undercover0.0Fingerprinting, Background Checks, Etc.0.0Other Miscellaneous Operating0.0Expenditure Category TotalO0Current Year Expenditures0Capital Equipment Budget And Approp0.0Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purchase0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0	• •		
Fingerprinting, Background Checks, Etc.0.0Other Miscellaneous Operating0.0Expenditure Category Total0.0Current Year Expenditures0.0Capital Equipment Budget And Approp0.0Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purchase0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0			
Other Miscellaneous Operating0.0Expenditure Category Total0.0O0Current Year Expenditures0.0Capital Equipment Budget And Approp0.0Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purchase0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0			
Expenditure Category Total0.00Current Year Expenditures0.0Capital Equipment Budget And Approp0.0Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purchase0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0		-	
Current Year Expenditures0.0Capital Equipment Budget And Approp0.0Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purchase0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0	Other Miscellaneous Ope		
Capital Equipment Budget And Approp0.0Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purchase0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0			
Capital Equipment Budget And Approp0.0Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purchase0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0	Current Year Expenditure		0.0
Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purchase0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0	•	nd Approp 0	
Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purchas0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0		••••	
Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0			
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0	-		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0	•		
Furniture Capital Leases 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			
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		licensed or internally generate 0.	J
Other intangible assets acquired by capital lease 0.0	-		

Agency: Department of Child Safety		
Program: SLI Foster Home Placement		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency: Department of Child Safety		
Program: SLI Kinship Care		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Tota	I 0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Tota		0.0
Freedow - Deleted Freedow	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Tota	I 0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Tota		0.0
Travel In-State	0.0	0.0
Expenditure Category Tota	I 0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Tota		0.0
Food	0.0	0.0
Expenditure Category Tota		0.0
		24 244 2
Aid to Organizations and Individuals	5,226.9	24,811.2

Agency:	Department of Child Safety		
Program:	SLI Kinship Care		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	5,226.9	24,811.2
Appropriated		0,22010	_ ,,•
	l Fund (Appropriated)	4,500.0	24,311.2
	rary Assistance for Needy Families (TANF) Fund (A	-,500.0 500.0	500.0
	penditure Authority Fund (Appropriated)	226.9	0.0
0.12000 / 200 2/		5,226.9	24,811.2
	Fund Source Total	5,226.9	24,811.2
		5,220.5	24,011.2
Other Operating Ex	xpenses		0.0
Other Operating Ex	xpenditures Budg Approp	0.0	
Other Operating Ex	xpenditures 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 Phy	rsical-Taxable- Self Ins	0.0	
	yments To Attorneys	0.0	
	Ion-Taxable- Self Ins	0.0	
, Medical Malpractic		0.0	
Automobile Liabilit		0.0	
	Damage - Self- Insured	0.0	
	al Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance		0.0	
	ation Benefit Payments	0.0	
Self Insurance - Ad	-	0.0	
Self Insurance - Pr		0.0	
Self Insurance - Cl		0.0	
Self Insurance - Ph	,	0.0	
Premium Tax On A	-	0.0	
Other Insurance-R		0.0	
Internal Service Da		0.0	
Internal Service Da	-	0.0	
	ning-Mainframe/Legacy	0.0	
	ning-Pc/Lan/Serv/Web	0.0	
External Data Entr		0.0	
	•	0.0	
	Proc-Mainframe/Legacy	0.0	
	Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Deve			
Internal Service Te		0.0	
	Long Distance-In-State	0.0	
	Long Distance-Out-State	0.0	
	ecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste D	Disposal	0.0	
Water		0.0	
Gas And Fuel Oil F	or Buildings	0.0	
Other Utilities		0.0	
	ges To State Agencies	0.0	
Priv Lease To Own	Bld Rent Chrgs To Agy	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Kinship Care		
		FY 2022 Actual	FY 2023 Expd. Plan
Cert Of Part B	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
Rental Of Com	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 Inter	rest Payments	0.0	
Internal Acct/	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 Supp	lies	0.0	
Office Supplie	S	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 Suppl	ies	0.0	
Dental Supplie	25	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
Automotive Lu	ibricants 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	
Lottery Distrib	ution Costs	0.0	
Material for Fu	Irther Processing	0.0	
Other Resale S	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	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	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And I	Delivery	0.0	
Document shr	edding and Destruction Services	0.0	
Translation an	d Sign Language Services	0.0	

Agency: Department of Child Safety		
Program: SLI Kinship Care		
	FY 2022 Actual	FY 2023 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Noncasable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc. 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	
Diskt Of May (Free mont/Free stien Diskte	0.0	
Right-Of-Way/Easement/Extraction Rights		
Oth Int Assets purchased, licensed or internally generate	0.0	

Program:	SLI Kinship Care		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital As	sset Purchases	0.0	
Leasehold Impr	ovement-Capital Purchase	0.0	
Other Capital As	sset Leases	0.0	
Non-Capital Equ	uip Budget And Approp	0.0	
Vehicles Non-Ca	apital Purchase	0.0	
Vehicles Non-Ca	apital Leases	0.0	
Furniture Non-C	Capital Purchase	0.0	
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	
Other Intangible	e Assets - Purchased, Licensed or Internall	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
Conital Outlass		0.0	0.0
Capital Outlay	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 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 Extended Foster Care		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Tota		0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Tota		0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Tota		0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Tota		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
Food	0.0	0.0
Expenditure Category Tota	I 0.0	0.0
Aid to Organizations and Individuals	15,000.2	17,037.2

Agency: Department of Child Safety Program: SLI Extended Foster Care		
Expenditure Category Total	15,000.2	17,037.2
Appropriated	·	,
AA1000-A General Fund (Appropriated)	7,283.3	9,883.3
CH2009-A DCS Expenditure Authority Fund (Appropriated)	7,716.9	7,153.9
	15,000.2	17,037.2
Fund Source Total	15,000.2	17,037.2
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
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	f Child Safety		
Program: SLI Extended	I Foster Care		
		FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Land And Buildings		0.0	
Rental Of Computer Equipment		0.0	
Rental Of Other Machinery And Eq	uipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Payments		0.0	
All Other Interest Payments		0.0	
Internal Acct/Budg/Financial Svcs		0.0	
Other Internal Services		0.0	
Repair And Maintenance - Building	S	0.0	
Repair And Maintenance - Vehicles		0.0	
Repair And Maint - Mainframe And		0.0	
Repair And Maint-Pc/Lan/Serv/Wel	5 /	0.0	
Repair And Maintenance - Other Ed		0.0	
Other Repair And Maintenance	1.1	0.0	
Software Support And Maintenance	e	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supplies		0.0	
Bedding And Bath Supplies		0.0	
Drugs And Medicine Supplies		0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Transportation Fu	els	0.0	
Automotive Lubricants And Supplie	S	0.0	
Rpr And Maint Supplies-Not Auto C	Dr Build	0.0	
Repair And Maintenance Supplies-I	Building	0.0	
Other Operating Supplies		0.0	
Publications		0.0	
Aggregate Withheld Or Paid Comm	issions	0.0	
Lottery Prizes		0.0	
Lottery Distribution Costs		0.0	
Material for Further Processing		0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capital Assets		0.0	
Loss on Sales of Investments		0.0	
Employee Tuition Reimbursement-	Graduate	0.0	
Employee Tuition Reimb Under-Gra	ad/Other	0.0	
Conference Registration-Attendance	e Fees	0.0	
Other Education And Training Cost	S	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delivery		0.0	
Document shredding and Destructi	on Services	0.0	
Translation and Sign Language Ser	rvices	0.0	
Distribution To State Universities		0.0	

Agency: Department of Child Safety		
Program: SLI Extended Foster Care		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	0.0	0.0
Experioritie 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	
	0.0	
Telecommunication Equip-Capital Purchase		
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0	
Telecommunication Equip-Capital Lease	0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0	
Telecommunication Equip-Capital Lease	0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0	

All dollars are presented in thousands (not FTE).

Agency: Dep	partment of Child Safety		
Program: SL	I Extended Foster Care		
		FY 2022 Actual	FY 2023 Expd. Plan
Leasehold Improvement	t-Capital Purchase	0.0	
Other Capital Asset Leas	ses	0.0	
Non-Capital Equip Budg	et And Approp	0.0	
Vehicles Non-Capital Pu	rchase	0.0	
Vehicles Non-Capital Le	ases	0.0	
Furniture Non-Capital P	urchase	0.0	
Works Of Art And Hist T	-	0.0	
Furniture Non-Capital Le		0.0	
Computer Equipment N		0.0	
Computer Equipment N		0.0	
Telecomm Equip Non-C		0.0	
Telecomm Equip Non-C		0.0	
Other Equipment Non-C	-	0.0	
Weapons Non-Capital P		0.0	
Other Equipment Non-C		0.0	
Purchased Or Licensed		0.0	
Internally Generated So		0.0	
LICENSES AND PERMIT		0.0	
Right-Of-Way/Easemen		0.0	
	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We		0.0	
	Acquired by Capital Lease	0.0	
	ble Assets to be Expenses	0.0	
Non-Capital Equipment	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Conital Outlow		0.0	0.0
Capital Outlay	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 Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Turnefere		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0
	Experiatione Category Total	0.0	0.0

Agency: Department of Child Safety			
Program: SLI Foste	er Home Recruitment, Study and Su	pervision	
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	Energy difference On the second Table I	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 Outside Service External Prof/Outside Serv Bud		0.0	258.2
External Investment Services		0.0	
Other External Financial Service		0.0	
Attorney General Legal Service	S	0.0	
External Legal Services		0.0	
External Engineer/Architect Co		0.0	
External Engineer/Architect Co	st- 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	s Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	e	0.0	
External Telecom Consulting Se	ervices	0.0	
Costs related to those in custo	dy of the State	0.0	
Non - Confidential Specialist Fe	es	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	Services	276.2	
	Expenditure Category Total	276.2	258.2
Appropriated			
AA1000-A General Fund (Appr		126.9	115.9
CH2009-A DCS Expenditure Au	Ithority Fund (Appropriated)	149.3	142.3
		276.2	258.2
	Fund Source Total	276.2	258.2
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

Agency:	Department of Child Safety				
Program:	Program: SLI Foster Home Recruitment, Study and Supervision				
		FY 2022 Actual	FY 2023 Expd. Plan		
	Expenditure Category Total	0.0	0.0		
Aid to Organiza	ations and Individuals	23,353.9	32,495.4		
	Expenditure Category Total	23,353.9	32,495.4		
Appropriated		,			
	neral Fund (Appropriated)	15,464.6	19,536.3		
	S Expenditure Authority Fund (Appropriated)	7,889.3	12,959.1		
		23,353.9	32,495.4		
	Fund Source Total	23,353.9	32,495.4		
	_				
Other Operatin			0.0		
	ng Expenditures Budg Approp	0.0			
	ng Expenditures Excluded from Cost Allocati	0.0			
_	ent Charges To State Agency	0.0			
	ent Deductible - Indemnity	0.0 0.0			
	ent Deductible - Legal ent Deductible - Medical	0.0			
	ent Deductible - Medical 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			
Internal Service	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			
Othr External [Data Proc-Pc/Lan/Serv/Web	0.0			
	Development & Usage	0.0			
Internal Service	e Telecommunications	0.0			
External Teleco	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	ste Disposal	0.0			
Water		0.0			
Gas And Fuel (Dil For Buildings	0.0			

Agency:	Department of Child Safety				
Program: SLI Foster Home Recruitment, Study and Supervision					
		FY 2022 Actual	FY 2023 Expd. Plan		
Other Utilities		0.0			
Building Rent (Charges To State Agencies	0.0			
Priv Lease To (Own Bld Rent Chrgs To Agy	0.0			
Cert Of Part Bl	d Rent Chrgs To Agy	0.0			
Rental Of Land	And Buildings	0.0			
Rental Of Com	puter Equipment	0.0			
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 Suppli	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 Mee	dicine Supplies	0.0			
Medical Supplie		0.0			
Dental Supplie	5	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 Operatin	g Supplies	0.0			
Publications		0.0			
	nheld Or Paid Commissions	0.0			
Lottery Prizes		0.0			
Lottery Distribu		0.0			
	rther Processing	0.0			
Other Resale S		0.0			
	Of Capital Assets	0.0			
Loss on Sales		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			
Sponsorships		0.0			
Internal Printin	-	0.0			
External Printin	ng	0.0			
Photography		0.0			

Program: SLI Foster Home Recruitment, Study and Supervision					
	,,,	FY 2022 Actual	FY 2023 Expd. Plar		
Postage And D)eliverv	0.0			
-	edding and Destruction Services	0.0			
	d Sign Language Services	0.0			
) State Universities	0.0			
	te Distributions	0.0			
Awards		0.0			
	And Promotional Items	0.0			
Dues		0.0			
	ptions And Publications	0.0			
	al Image Or Microfilm	0.0			
Revolving Fun		0.0			
5	es Over Approved Limit	0.0			
Relief Bill Expe	••	0.0			
•	ty Distr To State Agencies	0.0			
Security Service		0.0			
Judgments - D		0.0			
5	to Claimants Confidential	0.0			
	ential Restitution To Indiv	0.0			
2	Ion-Confidential Restitution	0.0			
5	unitive And Compensatory	0.0			
5	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 Expe		0.0			
•	ocations-Nontaxable	0.0			
	ocations-Taxable	0.0			
	ial Invest/Legal/Law Enf	0.0			
	Invest/Legal/Law Lin	0.0			
	Background Checks, Etc.	0.0			
	neous Operating	0.0			
	Expenditure Category Total	0.0	0.0		
Current Year E			0.0		
	nent Budget And Approp	0.0	0.0		
Vehicles Capita	5	0.0			
Vehicles Capita		0.0			
Furniture Capi		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			
•	ipment Capital Purchase	0.0			
	ipment Capital Lease	0.0			
• •	ation Equip-Capital Purchase	0.0			
	ation Equip-Capital Lease	0.0			
	ent Capital Purchase	0.0			
	ent Capital Leases	0.0			
• •	Licensed Software-Website	0.0			
	erated Software-Website	0.0			
,	n Progress	0.0			

Agency:	Department of Child Safety		
Program:	SLI Foster Home Recruitment, Study and St	upervision	
		FY 2022 Actual	FY 2023 Expd. Plan
Right-Of-Way/I	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
	Asset Purchases	0.0	
	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
	uip Budget And Approp	0.0	
	Capital Purchase	0.0	
Vehicles Non-C		0.0	
	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-	-	0.0	
	pment Non-Capital Purchase	0.0	
	pment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
	ip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	0.0	
	Capital Purchase	0.0	
		0.0	
	Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website		
		0.0 0.0	
-	Internally Generated Software/Website LICENSES AND PERMITS		
	Easement/Extraction Exp	0.0 0.0	
	le Assets - Purchased, Licensed or Internall	0.0	
	tware/Web By Capital Lease	0.0	
	le Assets Acquired by Capital Lease	0.0	
	ed Tangible Assets to be Expenses	0.0	
		0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation Expenditure Category Total	0.0	0.0
		0.0	0.0
Capital Outlay		0.0	0.0
Suprair Outdy	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

	ent of Child Safety		
Program: SLI Adop	otion Services		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	ices		235.7
External Prof/Outside Serv Bu		0.0	233.7
External Investment Services		0.0	
Other External Financial Servic	res	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportab	le	76.8	
External Telecom Consulting S		158.9	
Costs related to those in custo	dy of the State	0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	e Services	0.0	
•	Expenditure Category Total	235.7	235.7
Appropriated AA1000-A General Fund (App	rapriated)	73.4	73.4
CH2009-A DCS Expenditure A		162.3	73.4 162.3
CH2009-A DCS EXPENDIULE A	unionity Fund (Appropriated)	235.7	235.7
	Fund Source Total	235.7	235.7
Travel In-State		1.6	1.6
Havel III-State	Expenditure Category Total	1.6	1.6
Appropriated			
AA1000-A General Fund (App	ropriated)	0.4	0.4
CH2009-A DCS Expenditure A		1.2	1.2
	Fund Source Total	<u> </u>	<u> </u>

All dollars are presented in thousands (not FTE).

Agency: Department of Child Safety		
Program: SLI Adoption Services		
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	3.7	3.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.9	0.9
CH2009-A DCS Expenditure Authority Fund (Appropriated)	2.8	2.8
	3.7	3.7
Fund Source Total	3.7	3.7
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	272,531.0	278,006.4
Expenditure Category Total	272,531.0	278,006.4
Appropriated		,
AA1000-A General Fund (Appropriated)	76,698.6	80,886.2
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	, 22,445.7	22,445.7
CH2009-A DCS Expenditure Authority Fund (Appropriated)	173,386.7	174,674.5
	272,531.0	278,006.4
Fund Source Total	272,531.0	278,006.4
Other Operating Expenses		11.1
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 Gross Proceeds Payments To Attorneys	0.0 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	

Agency:	Department of Child Safety		
Program:	SLI Adoption Services		
		FY 2022 Actual	FY 2023 Expd. Pla
Pmt for AFIS	Development & Usage	0.0	
	ce Telecommunications	0.0	
	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
	Treleconnullication Service	0.0	
Electricity	eta Dienasal	0.0	
Sanitation Wa Water	ste Disposal	0.0	
	Oil For Buildings		
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	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	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	
	And Maintenance	0.0	
•	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	าต	0.0	
Security Supp	•	0.0	
Office Supplie		0.0	
Computer Sup		0.0	
Housekeeping	-	0.0	
Bedding And I		0.0	
_	edicine Supplies	0.0	
Medical Suppl		0.0	
		0.0	
Dental Supplie			
	nd Transportation Fuels	0.0	
	Ibricants And Supplies	0.0	
-	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications		0.0	
55 5	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	oution Costs	0.0	
Material for Fu	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
	of Investments	0.0	

Agency: Program:	Department of Child Safety SLI Adoption Services		
		FY 2022 Actual	FY 2023 Expd. Plan
Emplovee Tuit	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	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Printi		0.0	
Photography		0.0	
Postage And D	Delivery	0.0	
	edding and Destruction Services	0.0	
	d Sign Language Services	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		8.4	
Books- Subscr	iptions And Publications	0.0	
Costs For Digi	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	ees Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Security Servio	ces	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	
-	Punitive 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		0.0	
Interview Exp		0.0	
	ocations-Nontaxable	0.0	
	ocations-Taxable	0.0	
	tial Invest/Legal/Law Enf	0.0	
	e Invest/Legal/Undercover	0.0	
	, Background Checks, Etc.	2.7	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	11.1	11.1
ppropriated			
	neral Fund (Appropriated)	4.9	4.9
CH2009-A DC	S Expenditure Authority Fund (Appropriated)	6.2	6.2
	Fund Source Total	<u> </u>	<u> </u>
		11.1	11.1
Current Year			0.0
	nent Budget And Approp	0.0	
Vehicles Capit		0.0	
Vehicles Capit	al Leases	0.0	

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All dollars are presented in thousands (not FTE).

	partment of Child Safety		
Program: SLI	Adoption Services		
		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Capital Purchas	se	0.0	
Depreciable Works Of Ar	t & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art 8	& Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases		0.0	
Computer Equipment Ca	pital Purchase	0.0	
Computer Equipment Ca	pital Lease	0.0	
Telecommunication Equi	p-Capital Purchase	0.0	
Telecommunication Equi	p-Capital Lease	0.0	
Other Equipment Capital	l Purchase	0.0	
Other Equipment Capital	l Leases	0.0	
Purchased Or Licensed S	Software-Website	0.0	
Internally Generated Sof	ftware-Website	0.0	
Development in Progress	S	0.0	
Right-Of-Way/Easement,	/Extraction Rights	0.0	
	ed, licensed or internally generate	0.0	
Other intangible assets a		0.0	
Other Capital Asset Purc		0.0	
Leasehold Improvement		0.0	
Other Capital Asset Leas		0.0	
Non-Capital Equip Budge	et And Approp	0.0	
Vehicles Non-Capital Pur		0.0	
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist T		0.0	
Furniture Non-Capital Le	•	0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca	-	0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-Ca		0.0	
Weapons Non-Capital Pu		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed S	Software/Website	0.0	
Internally Generated Sof		0.0	
LICENSES AND PERMITS	,	0.0	
Right-Of-Way/Easement		0.0	
5 //	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We		0.0	
-	Acquired by Capital Lease	0.0	
	ble Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
····· -40.b	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

Agency:	Department of Child Safety		
Program:	SLI Adoption Services		
		FY 2022 Actual	FY 2023 Expd. Plan
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: Departme	ent of Child Safety		
Program: SLI Perm	anent Guardianship Subsidy		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Delated Evenences		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Service External Prof/Outside Serv Buc		0.0	0.0
External Investment Services	ад тиа мрри	0.0	
Other External Financial Services		0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ist - Fyn	0.0	
External Engineer/Architect Co		0.0	
Other Design	st cap	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	s Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportabl		0.0	
External Telecom Consulting Se		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fe		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	e Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indivi	iduals	12,283.9	12,516.9

Agency:	Department of Child Safety		
Program:	SLI Permanent Guardianship Subsidy		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	12,283.9	12,516.9
Appropriated		12,20010	,
	eral Fund (Appropriated)	10,340.9	10,573.9
	porary Assistance for Needy Families (TANF) Fund (A	1,943.0	1,943.0
	······································	12,283.9	12,516.9
	Fund Source Total	12,283.9	12,516.9
Other Operating			0.0
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
	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	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	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 C	-	0.0	
	e-Related Charges	0.0	
	5		
	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	
Pmt for AFIS D	evelopment & Usage	0.0	
	e Telecommunications	0.0	
External Teleco	om 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	te Disposal	0.0	
Water		0.0	
Gas And Fuel C	Dil For Buildings	0.0	
Other Utilities	2	0.0	
	harges To State Agencies	0.0	
Bullaina kent (0.0	
	Dwn Bld Rent Chrgs To Agy	0.0	

Agency:	Department of Child Safety		
Program:	SLI Permanent Guardianship Subsid	у	
		FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Land	And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	r Machinery And Equipment	0.0	
Miscellaneous F		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 Clothing	3	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	S	0.0	
Dental Supplies	;	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	
Lottery Distribu	tion Costs	0.0	
Material for Fur	ther Processing	0.0	
Other Resale S	upplies	0.0	
	Of Capital Assets	0.0	
Loss on Sales o	f Investments	0.0	
Employee Tuiti	on Reimbursement-Graduate	0.0	
Employee Tuiti	on Reimb Under-Grad/Other	0.0	
Conference Reg	gistration-Attendance Fees	0.0	
Other Educatio	n And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printin		0.0	
External Printin	g	0.0	
Photography		0.0	
Postage And De		0.0	
	dding and Destruction Services	0.0	
	I Sign Language Services	0.0	
Distribution To	State Universities	0.0	

Agency: Department of Child Safety		
Program: SLI Permanent Guardianship Subsidy		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
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	

All dollars are presented in thousands (not FTE).

Agency:	Department of Child Safety		
Program:	SLI Permanent Guardianship Subsidy		
		FY 2022 Actual	FY 2023 Expd. Plan
Leasehold Impr	ovement-Capital Purchase	0.0	
Other Capital As	sset Leases	0.0	
Non-Capital Equ	uip Budget And Approp	0.0	
Vehicles Non-Ca	apital Purchase	0.0	
Vehicles Non-Ca	apital Leases	0.0	
Furniture Non-C	Capital Purchase	0.0	
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	
	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.0	
	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
	Capital Purchase	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
•	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
	Right-Of-Way/Easement/Extraction Exp		
=	e Assets - Purchased, Licensed or Internall	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	
Non-Capital Equ	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outidy	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
		0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Administrative Costs

	costs Summary		
-	Common Administrative Area	FY 2023	
	Personal Services	60,891.8	
	ERE	22,542.5	
	All Other	43,605.9	
	Administrative Costs Total:	127,040.2	
Administrative C	cost / Total Expenditure Ratio	Request	Admin %

Title:	Adoption and Lo	gal Guardianship Inc	entive Paymon	ots		
AFIS Grant No:	936300	CFDA:	93.603	115	Grantor:	ADMINISTRATION FOR CHILDREN AND FAMI
Periodic:	On-going	Start Date:	201000		End Date:	
Type of Grant:	Formula Funding	If Other, Explain:				Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:				be paid using this federal money:
AFIS fund numbe	r where the grant i	s maintained:	2000			
	-	vestment Act money		No		
	federal stimulus fu			No		
Description:				ncentives program is to p permanent homes throug		tives to States and eligible Tribes to increase or legal guardianship.
Fitle:	Adoption Assista	nce				
AFIS Grant No:	936590	CFDA:	93.659		Grantor:	ADMINISTRATION FOR CHILDREN AND FAMI
Periodic:	On-going	Start Date:			End Date:	
Type of Grant:	Continuation Fund	in If Other, Explain:	Admin			Administrative costs are permitted to
ed. % or \$ Cap:	50%	Source of Match:	General Fund			be paid using this federal money:
AFIS fund numbe	r where the grant i	s maintained:	2000			
		vestment Act money	(Stimulus)?	No		
s this from 2020	federal stimulus fu	nding?		No		
Description:	adoption subsidy of eligibility tests. The	osts for the adoption	of children with ed to prevent ina	special needs who canno appropriately long stays	ot be reunited	anizations and tribal consortia (tribes) in d with their families and who meet certain and to promote the healthy development of
Fitle:	Adoption Assista	nce				
FIS Grant No:	936590	CFDA:	93.659		Grantor:	ADMINISTRATION FOR CHILDREN AND FAMI
Periodic:	On-going	Start Date:			End Date:	
ype of Grant:	Continuation Fund	in If Other, Explain:	Maint			Administrative costs are permitted to
Fed. % or \$ Cap:	70.01%	Source of Match:	General Fund			be paid using this federal money: 🛛 🗸
AFIS fund numbe	r where the grant i	s maintained:	2000			
s this American F	Recovery and Rein	vestment Act money	(Stimulus)?	No		
- market i worket i worket i		nding?		No		
	federal stimulus fu					
s this from 2020 f	This program prov adoption subsidy of eligibility tests. Thi	osts for the adoption	of children with ed to prevent ina	special needs who canno appropriately long stays	ot be reunited	anizations and tribal consortia (tribes) in d with their families and who meet certain and to promote the healthy development of
s this from 2020 f Description:	This program prov adoption subsidy c eligibility tests. Thi children through ir	costs for the adoption is assistance is intende	of children with ed to prevent ina anency and well	special needs who canno appropriately long stays l-being.	ot be reunited	d with their families and who meet certain
s this from 2020 f Description: Fitle:	This program prov adoption subsidy c eligibility tests. Thi children through ir	costs for the adoption is assistance is intenden increased safety, perma	of children with ed to prevent ina anency and well	special needs who canno appropriately long stays l-being.	ot be reunited	d with their families and who meet certain
s this from 2020 f Description: Fitle: AFIS Grant No:	This program prov adoption subsidy of eligibility tests. This children through in Chafee Education	costs for the adoption is assistance is intended increased safety, perma in and Training Voucl	of children with ed to prevent in anency and well hers Program (special needs who canno appropriately long stays l-being.	ot be reunited in foster care Grantor:	d with their families and who meet certain and to promote the healthy development of
s this from 2020 f Description: Title: AFIS Grant No: Periodic:	This program prov adoption subsidy of eligibility tests. This children through in Chafee Education 935990 One-Time	sosts for the adoption is assistance is intended increased safety, perma in and Training Vouch CFDA:	of children with ed to prevent ina anency and well hers Program (93.599 10/1/2020 CHAFEE ETV S	special needs who canno appropriately long stays l-being.	ot be reunited in foster care Grantor: End Date: under	d with their families and who meet certain and to promote the healthy development of ADMINISTRATION FOR CHILDREN AND FAMI
s this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant:	This program prov adoption subsidy of eligibility tests. This children through in Chafee Education 935990 One-Time Continuation Fund	sosts for the adoption is assistance is intended acreased safety, perma n and Training Vouch CFDA: Start Date:	of children with ed to prevent ina anency and well hers Program (93.599 10/1/2020 CHAFEE ETV S Consolidated A	special needs who canno appropriately long stays l-being. (ETV) Supplemental. Granted u	ot be reunited in foster care Grantor: End Date: under	d with their families and who meet certain and to promote the healthy development of ADMINISTRATION FOR CHILDREN AND FAMI 9/30/2022 Administrative costs are permitted to
s this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	This program prov adoption subsidy of eligibility tests. This children through in Chafee Education 935990 One-Time Continuation Fund	source of Match: Source of Match:	of children with ed to prevent ina anency and well hers Program (93.599 10/1/2020 CHAFEE ETV S Consolidated A 260).	special needs who canno appropriately long stays l-being. (ETV) Supplemental. Granted u	ot be reunited in foster care Grantor: End Date: under	d with their families and who meet certain and to promote the healthy development of ADMINISTRATION FOR CHILDREN AND FAMI 9/30/2022 Administrative costs are permitted to
s this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe	This program prov adoption subsidy of eligibility tests. This children through in Chafee Education 935990 One-Time Continuation Fund 100% r where the grant in	source of Match: Source of Match:	of children with ed to prevent ina anency and well hers Program (93.599 10/1/2020 CHAFEE ETV S Consolidated A 260). General Fund 2000	special needs who canno appropriately long stays l-being. (ETV) Supplemental. Granted u	ot be reunited in foster care Grantor: End Date: under	d with their families and who meet certain and to promote the healthy development of ADMINISTRATION FOR CHILDREN AND FAMI 9/30/2022 Administrative costs are permitted to
s this from 2020 f Description: Fitle: AFIS Grant No: Periodic: Fype of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American F	This program prov adoption subsidy of eligibility tests. This children through in Chafee Education 935990 One-Time Continuation Fund 100% r where the grant in	osts for the adoption is assistance is intended increased safety, perma n and Training Vouch CFDA: Start Date: in If Other, Explain: Source of Match: s maintained: vestment Act money	of children with ed to prevent ina anency and well hers Program (93.599 10/1/2020 CHAFEE ETV S Consolidated A 260). General Fund 2000	special needs who canno appropriately long stays l-being. (ETV) Supplemental. Granted u Appropriations Act, 2021	ot be reunited in foster care Grantor: End Date: under	d with their families and who meet certain and to promote the healthy development of ADMINISTRATION FOR CHILDREN AND FAMI 9/30/2022 Administrative costs are permitted to
s this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American F s this from 2020 f	This program prov adoption subsidy of eligibility tests. Thi children through in Chafee Education 935990 One-Time Continuation Fund 100% r where the grant in Recovery and Reim federal stimulus fu To provide resource have experienced	sosts for the adoption is assistance is intended increased safety, permain in and Training Vouch CFDA: Start Date: in If Other, Explain: Source of Match: s maintained: vestment Act money nding? tes to states and eligib	of children with ed to prevent ina anency and well hers Program (93.599 10/1/2020 CHAFEE ETV S Consolidated A 260). General Fund 2000 (Stimulus)? Del Indian tribes or older, who ha	special needs who canno appropriately long stays l-being. (ETV) Supplemental. Granted u Appropriations Act, 2021 No Yes to make available vouch	Grantor: End Date: Under (P.L. 116-	d with their families and who meet certain and to promote the healthy development of ADMINISTRATION FOR CHILDREN AND FAMI 9/30/2022 Administrative costs are permitted to
s this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American F s this from 2020 f Description:	This program prov adoption subsidy of eligibility tests. This children through in Chafee Education 935990 One-Time Continuation Fund 100% r where the grant in Recovery and Reim federal stimulus fue To provide resource have experienced from the public for	sosts for the adoption is assistance is intended increased safety, permain in and Training Vouch CFDA: Start Date: in If Other, Explain: Source of Match: s maintained: vestment Act money nding? tes to states and eligible foster care at age 14 of	of children with ed to prevent ina anency and well hers Program (93.599 10/1/2020 CHAFEE ETV S Consolidated A 260). General Fund 2000 (Stimulus)? ble Indian tribes or older, who ha age 16.	special needs who canno appropriately long stays i l-being. (ETV) Supplemental. Granted u Appropriations Act, 2021 No Yes to make available vouch ave aged of foster care, o	Grantor: End Date: Under (P.L. 116-	d with their families and who meet certain and to promote the healthy development of ADMINISTRATION FOR CHILDREN AND FAMI 9/30/2022 Administrative costs are permitted to be paid using this federal money:
s this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American F s this from 2020 f Description:	This program prov adoption subsidy of eligibility tests. This children through in Chafee Education 935990 One-Time Continuation Fund 100% r where the grant in Recovery and Reim federal stimulus fue To provide resource have experienced from the public for	sosts for the adoption is assistance is intended acreased safety, perma n and Training Vouch CFDA: Start Date: in If Other, Explain: Source of Match: s maintained: vestment Act money nding? tes to states and eligible foster care at age 14 of ster care system after	of children with ed to prevent ina anency and well hers Program (93.599 10/1/2020 CHAFEE ETV S Consolidated A 260). General Fund 2000 (Stimulus)? ble Indian tribes or older, who ha age 16.	special needs who canno appropriately long stays i l-being. (ETV) Supplemental. Granted u Appropriations Act, 2021 No Yes to make available vouch ave aged of foster care, o	Grantor: End Date: Under (P.L. 116-	d with their families and who meet certain and to promote the healthy development of ADMINISTRATION FOR CHILDREN AND FAM: 9/30/2022 Administrative costs are permitted to be paid using this federal money:
s this from 2020 f Description: Fitle: AFIS Grant No: Periodic: Fype of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American F s this from 2020 f Description: Fitle: AFIS Grant No:	This program prov adoption subsidy of eligibility tests. Thi children through in Chafee Education 935990 One-Time Continuation Fund 100% r where the grant in Recovery and Reim federal stimulus fu To provide resource have experienced from the public fos Chafee Education	sosts for the adoption is assistance is intended increased safety, perma in and Training Vouch CFDA: Start Date: in If Other, Explain: Source of Match: s maintained: vestment Act money nding? tes to states and eligib foster care at age 14 of ster care system after in and Training Vouch	of children with ed to prevent ina anency and well hers Program (93.599 10/1/2020 CHAFEE ETV S Consolidated A 260). General Fund 2000 (Stimulus)? ble Indian tribes or older, who ha age 16. hers Program (special needs who canno appropriately long stays i l-being. (ETV) Supplemental. Granted u Appropriations Act, 2021 No Yes to make available vouch ave aged of foster care, o	Grantor: End Date: under (P.L. 116-	d with their families and who meet certain and to promote the healthy development of ADMINISTRATION FOR CHILDREN AND FAM: 9/30/2022 Administrative costs are permitted to be paid using this federal money:
s this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American F s this from 2020 f Description: Title: AFIS Grant No: Periodic:	This program prov adoption subsidy of eligibility tests. Thi children through in Chafee Education 935990 One-Time Continuation Fund 100% r where the grant in Recovery and Reim federal stimulus fu To provide resource have experienced from the public for Chafee Education 935990 On-going	sosts for the adoption is assistance is intended increased safety, perma in and Training Vouch CFDA: Start Date: in If Other, Explain: Source of Match: s maintained: vestment Act money nding? ces to states and eligib foster care at age 14 of ster care system after in and Training Vouch CFDA: Start Date:	of children with ed to prevent ina anency and well hers Program (93.599 10/1/2020 CHAFEE ETV S Consolidated A 260). General Fund 2000 (Stimulus)? ble Indian tribes or older, who ha age 16. hers Program (special needs who canno appropriately long stays i l-being. (ETV) Supplemental. Granted u Appropriations Act, 2021 No Yes to make available vouch ave aged of foster care, o	Grantor: End Date: Under (P.L. 116- Ders for postso pr who have b Grantor:	d with their families and who meet certain and to promote the healthy development of ADMINISTRATION FOR CHILDREN AND FAM: 9/30/2022 Administrative costs are permitted to be paid using this federal money:
s this from 2020 f Description: Fitle: AFIS Grant No: Periodic: Fype of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American F	This program prov adoption subsidy of eligibility tests. This children through in Chafee Education 935990 One-Time Continuation Fund 100% r where the grant in Recovery and Reim federal stimulus fut To provide resourd have experienced from the public for Chafee Education 935990 On-going Continuation Fund	sosts for the adoption is assistance is intended increased safety, perma in and Training Vouch CFDA: Start Date: in If Other, Explain: Source of Match: s maintained: vestment Act money nding? tes to states and eligib foster care at age 14 of ster care system after in and Training Vouch CFDA:	of children with ed to prevent ina anency and well hers Program (93.599 10/1/2020 CHAFEE ETV S Consolidated A 260). General Fund 2000 (Stimulus)? ble Indian tribes or older, who ha age 16. hers Program (special needs who canno appropriately long stays i l-being. (ETV) Supplemental. Granted u Appropriations Act, 2021 No Yes to make available vouch ave aged of foster care, o	Grantor: End Date: Under (P.L. 116- Ders for postso pr who have b Grantor:	d with their families and who meet certain and to promote the healthy development of ADMINISTRATION FOR CHILDREN AND FAMI 9/30/2022 Administrative costs are permitted to be paid using this federal money:

Agency: CH	A Department	t of Child Safety				
Is this from 2020	federal stimulus	s funding?		No		
Description:	To provide reso have experience	ources to states and eligil	or older, who h	to make available vouch		secondary training and education to youth who been adopted or left for kinship guardianship
Title:	Child Abuse a	and Neglect State Grant	s			
AFIS Grant No:	936690	CFDA:	93.669		Grantor:	ADMINISTRATION FOR CHILDREN AND FAMI
Periodic:	On-going	Start Date:			End Date	:
Type of Grant:	Continuation Fi	undin If Other, Explain:				Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:				be paid using this federal money:
		nt is maintained:	2000			
	-	einvestment Act money	(Stimulus)?	No		
s this from 2020		•		No		
Description:	To assist State	s in the support and impr	ovement of the	ir child protective service	es systems.	
Title:	Child Care an	d Development Block G	irant			
AFIS Grant No:	93575	CFDA:	93.575		Grantor:	ADMINISTRATION FOR CHILDREN AND FAMI
Periodic:	On-going	Start Date:			End Date	:
Type of Grant:	Pass-Through I	Fundi If Other, Explain:				Administrative costs are permitted to
Fed. % or \$ Cap:		Source of Match:				be paid using this federal money:
	-	nt is maintained:	2000			
	-	einvestment Act money	(Stimulus)?	No		
s this from 2020		•		No		certain low-income families access child care an
	Omnibus Budg Opportunity Re CCDF mandato Child Care and made significar income children Office of Child care research, funding per yea transferred fron Act (CARES Act funds to preven Supplemental A CCDF Discretio was enacted M include: \$14,9 \$23,975,000,00 including resea	et Reconciliation Act of 19 econciliation Act (PRWOR, ry and matching funding Development Block Gran nt changes to improve the n and families. In addition Care to provide technical demonstration and evalu ar for child care. Addition m the Temporary Assistant t) (P. L. 116-136) was en nt, prepare for, and respo Appropriations (CRRSA) A nary funds to prevent, pr larch 11, 2021 and appro 190,000,000 (Section 220 00 (Section 2202) for chi	990 (P.L. 101-5 A) of 1996 (P.L. is authorized, at t Act of 2014 (F e health, safety, h to the block g assistance to g ation activities. al funding is pro- nce for Needy F acted March 27 ond to the Coroi ct (P. L. 116-26 epare for, and i priated \$38,965 1) for CCDF Suj d care stabiliza- be found in the	08) and is subject to ann 104-193) consolidated f nd made such funding g P.L. 113-186) reauthorize and quality of child care rants to States, Territorie rantees on administering The Discretionary portio ovided by state matching amilies (TANF) program. , 2020 and appropriated havirus Disease 2019 (CC 00) was enacted Decemb respond to coronavirus. T 5,000,000 through two fu oplemental Discretionary tion grants available until Notice of Funding Oppor	nual appropria funding for ch enerally subject the discrete and provide s and Tribes the program on of the CCD and mainter Further, the an additiona OVID-19). Th er 27, 2020 The American Junding stream Funds, availa I September tunities (NOF	Il Security Act. The CCDBG was created by the ations. The Personal Responsibility and Work hild care under the Social Security Act, where ect to the requirements of the CCDBG Act. The ionary portion of CCDF through FY 2020 and more continuous child care assistance to low-, a small portion of the CCDF is used by the A small portion of CCDF is also used for child of funds provides about \$5.9 billion in federal hance of effort funds, as well as funds e Coronavirus Aid, Relief, and Economic Security and appropriated \$10 billion in supplemental neceore Plan (ARP) Act of 2021 (P. L. 117-2) ns in supplemental CCDF Discretionary funds an able until September 30, 2024; and 30, 2023. Requirements for competitive grants FOS). There was an increase in mandatory and DA 93.596.
Title:	Community-B	ased Child Abuse Prev	ention Grants			
AFIS Grant No:	935900	CFDA:	93.590		Grantor:	ADMINISTRATION FOR CHILDREN AND FAMI
Periodic:	On-going	Start Date:			End Date	:
Type of Grant:	Continuation Fi	undin If Other, Explain:				Administrative costs are permitted to
Fed. % or \$ Cap:	80%	Source of Match:	General Fund			be paid using this federal money:
	-	nt is maintained:	2000			
	-	einvestment Act money	(Stimulus)?	No		
s this from 2020		-		Νο		
Description:	expand, and er of resources ar	nhance, and coordinate in nd activities to better stre	itiatives, progra	ams, and activities to pre port families to reduce the	vent child ab he likelihood	mmunity-based efforts to develop, operate, use and neglect and to support the coordinatior of child abuse and neglect; and (2) to foster vent and treat child abuse and neglect.

Agonovi CH	A Donortmont of	Child Safaty				
Agency: CH/	A Department of					
Title:	•	d Child Abuse Preve				
AFIS Grant No:	935900	CFDA:	93.590		Grantor:	ADMINISTRATION FOR CHILDREN AND FAM
Periodic:	One-Time	Start Date:	10/1/2020			9/30/2025
Type of Grant:	Formula Funding	If Other, Explain:	CBCAP Supplementa American Rescue Pl	• • •	117-2, The	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:		Source of Match:	2000			L
	r where the grant is	/estment Act money	2000 (Stimulus)? No			
	federal stimulus fu	-	Yes			
Description:	The objectives of the expand, and enhare of resources and a	he Community-Based nce, and coordinate in ctivities to better stre	Child Abuse Prevention itiatives, programs, a ngthen and support fa	on Grants are (1) to nd activities to prev amilies to reduce th	ent child abu e likelihood o	nmunity-based efforts to develop, operate, use and neglect and to support the coordinatic of child abuse and neglect; and (2) to foster ent and treat child abuse and neglect.
Title:	Coronavirus Relie	ef Fund				
AFIS Grant No:	936590	CFDA:	21.019		Grantor:	DEPARTMENTAL OFFICES, TREASURY, DEPA
Periodic:	One-Time	Start Date:			End Date:	, ···-,·,·
Type of Grant:	Formula Funding	If Other, Explain:				Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:				be paid using this federal money:
	r where the grant is		2000			
	-	estment Act money				
Is this from 2020 f Description:	federal stimulus fu	•	Yes			illion Coronavirus Relief Fund ("the Fund").
Tister	2019 (COVID–19) the budget most re ranging from COVI	between March 1, 20 ecently approved as o D-19 testing to reimb	20, to December 30, f March 27, 2020. Go pursing small business	2020. Payments n overnments otherwi es for the costs of t	nust be used se have broa	ncy with respect to the Coronavirus Disease to cover costs that were not accounted for in a discretion to utilize payments for expenditur rruption caused by required closures.
Title:			FISCAL RECOVERY	FUNDS	Orenter	DEDADTMENTAL OFFICES TREASURY SES
AFIS Grant No: Periodic:	936590 One-Time	CFDA: Start Date:	21.027		Grantor: End Date:	DEPARTMENTAL OFFICES, TREASURY, DEPA
	One-mine				Lifu Date.	Administrative costs are permitted to
	Formula Funding	If Other Explain				
Type of Grant:	Formula Funding 100%	If Other, Explain: Source of Match:				be paid using this federal money:
Type of Grant: Fed. % or \$ Cap:	100%	Source of Match:	2000			
Type of Grant: Fed. % or \$ Cap: AFIS fund number	100% r where the grant is	Source of Match:				
Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F	100% r where the grant is	Source of Match: s maintained: vestment Act money				
Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F	100% r where the grant is Recovery and Reinv federal stimulus fur Sections 602 and 6 117-2 (Mar. 11, 20 respectively (referr to Treasury to mak Rico, U.S. Virgin Is units of local gover assistance to house performing essentia government, metro eligible employers a relative to revenue	Source of Match: s maintained: vestment Act money nding? 603 of the Social Secu 21) authorizes the Co ed to as the "Coronar te payments generally lands, Guam, Norther mment to respond to eholds, small business al work during the CO opolitan city, county, o that have eligible wor s collected in the mos	(Stimulus)? Yes Yes irity Act as added by so pronavirus State Fisca virus State and Local v to States (defined to rn Mariana Islands, ar the COVID-19 public s, nonprofits, and imp DVID-19 pandemic by por nonentitlement unit rkers; provide govern st recent full fiscal yea	section 9901 of the I Recovery Fund (C Fiscal Recovery Fun include the District d American Samoa health emergency c acted industries, su providing premium ts of local governmen ment services, to the of the State, terrif	SFRF) and Co ds" or "SLFR of Columbia), Tribes, Me or its negativ ch as tourisr pay to eligib ent performir e extent of t tory, tribal ge	
Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F Is this from 2020 f Description:	100% r where the grant is Recovery and Reinv federal stimulus fur Sections 602 and 6 117-2 (Mar. 11, 20 respectively (referr to Treasury to mak Rico, U.S. Virgin Is units of local gover assistance to house performing essentia government, metro eligible employers a relative to revenue	Source of Match: s maintained: vestment Act money nding? 503 of the Social Secu 21) authorizes the Co ed to as the "Corona- ite payments generally lands, Guam, Norther mment to respond to eholds, small busines al work during the CO opolitan city, county, of that have eligible wor s collected in the most ts of local governmer	(Stimulus)? Yes Yes irity Act as added by so pronavirus State Fisca virus State and Local v to States (defined to rn Mariana Islands, ar the COVID-19 public s, nonprofits, and imp DVID-19 pandemic by por nonentitlement unit rkers; provide govern st recent full fiscal yea at; or make necessary	section 9901 of the I Recovery Fund (C Fiscal Recovery Fun include the District d American Samoa health emergency c acted industries, su providing premium ts of local governmen ment services, to the of the State, terrif	SFRF) and Co ds" or "SLFR of Columbia), Tribes, Me or its negativ ch as tourisr pay to eligib ent performir e extent of t tory, tribal ge	be paid using this federal money: escue Plan Act of 2021 (the "Act"), Pub. L. No. pronavirus Local Fiscal Recovery Fund (CLFRF, F"), which provides \$350 billion in total fundir), U.S. Territories (defined to include, Puerto tropolitan cities, Counties, and Nonentitlement e economic impact, including to provide n, travel, and hospitality; respond to workers le workers of the State, territory, tribal ng essential work or by providing grants to ne reduction of revenue due to COVID-19 overnment, metropolitan city, county, or broadband infrastructure.
Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F Is this from 2020 f Description: Title: AFIS Grant No:	100% r where the grant is Recovery and Reinv federal stimulus fun Sections 602 and 6 117-2 (Mar. 11, 20 respectively (referr to Treasury to mak Rico, U.S. Virgin Is units of local gover assistance to house performing essentia government, metro eligible employers for relative to revenue nonentitlement uni Crime Victim Asso 16575	Source of Match: s maintained: vestment Act money nding? 603 of the Social Secu 21) authorizes the Co ed to as the "Corona- te payments generally lands, Guam, Norther mment to respond to eholds, small business al work during the Co opolitan city, county, of that have eligible wor s collected in the most ts of local government istance CFDA:	(Stimulus)? Yes Yes irity Act as added by so oronavirus State Fisca virus State and Local v to States (defined to rn Mariana Islands, ar the COVID-19 public s, nonprofits, and imp DVID-19 pandemic by or nonentitlement unit kers; provide govern st recent full fiscal yea tt; or make necessary 16.575	section 9901 of the I Recovery Fund (C Fiscal Recovery Fun include the District d American Samoa health emergency c acted industries, su providing premium ts of local governmen ment services, to the of the State, terrif	SFRF) and Co ds" or "SLFR of Columbia), Tribes, Me or its negativ ch as tourisr pay to eligib ent performir e extent of t cory, tribal go er, sewer, ou Grantor:	be paid using this federal money: escue Plan Act of 2021 (the "Act"), Pub. L. No. pronavirus Local Fiscal Recovery Fund (CLFRF, F"), which provides \$350 billion in total fundir), U.S. Territories (defined to include, Puerto tropolitan cities, Counties, and Nonentitlement e economic impact, including to provide n, travel, and hospitality; respond to workers le workers of the State, territory, tribal ng essential work or by providing grants to ne reduction of revenue due to COVID-19 overnment, metropolitan city, county, or broadband infrastructure.
Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American R Is this from 2020 f Description: Title: AFIS Grant No: Periodic:	100% r where the grant is Recovery and Reinv federal stimulus fun Sections 602 and 6 117-2 (Mar. 11, 20) respectively (referr to Treasury to mak Rico, U.S. Virgin Is units of local gover assistance to house performing essentia government, metro eligible employers for relative to revenue nonentitlement uni Crime Victim Ass 16575 Periodic Renewal	Source of Match: s maintained: vestment Act money nding? 503 of the Social Secu 21) authorizes the Co red to as the "Corona- te payments generally lands, Guam, Norther nment to respond to eholds, small business al work during the CO opolitan city, county, of that have eligible work s collected in the most ts of local government istance CFDA: Start Date:	rity Act as added by soronavirus State Fisca virus State and Local d virus States (defined to m Mariana Islands, ar the COVID-19 public s, nonprofits, and imp DVID-19 pandemic by or nonentitlement unit kers; provide govern st recent full fiscal yea at; or make necessary 16.575 10/1/2019	section 9901 of the I Recovery Fund (C Fiscal Recovery Fund include the District d American Samoa health emergency of acted industries, su providing premium ts of local governmen nent services, to th ir of the State, terrif investments in wat	SFRF) and Co ds" or "SLFR of Columbia), Tribes, Me or its negativ ch as tourisr pay to eligit ent performir e extent of t tory, tribal ge er, sewer, ou Grantor: End Date:	be paid using this federal money: scue Plan Act of 2021 (the "Act"), Pub. L. No. bronavirus Local Fiscal Recovery Fund (CLFRF; F"), which provides \$350 billion in total fundir b), U.S. Territories (defined to include, Puerto tropolitan cities, Counties, and Nonentitlement e economic impact, including to provide n, travel, and hospitality; respond to workers le workers of the State, territory, tribal ng essential work or by providing grants to ne reduction of revenue due to COVID-19 overnment, metropolitan city, county, or broadband infrastructure. OFFICE OF JUSTICE PROGRAMS, JUSTICE, D 9/20/2020
Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American R Is this from 2020 f Description: Title: AFIS Grant No: Periodic:	100% r where the grant is Recovery and Reinv federal stimulus fun Sections 602 and 6 117-2 (Mar. 11, 20) respectively (referr to Treasury to mak Rico, U.S. Virgin Is units of local gover assistance to house performing essentia government, metro eligible employers for relative to revenue nonentitlement uni Crime Victim Ass 16575 Periodic Renewal	Source of Match: s maintained: vestment Act money nding? 603 of the Social Secu 21) authorizes the Co ed to as the "Corona- te payments generally lands, Guam, Norther mment to respond to eholds, small business al work during the Co opolitan city, county, of that have eligible wor s collected in the most ts of local government istance CFDA:	rity Act as added by soronavirus State Fisca virus State and Local d virus States (defined to m Mariana Islands, ar the COVID-19 public s, nonprofits, and imp DVID-19 pandemic by or nonentitlement unit kers; provide govern st recent full fiscal yea t; or make necessary 16.575 10/1/2019 DPS is prime applica	section 9901 of the I Recovery Fund (C Fiscal Recovery Fund include the District d American Samoa health emergency of acted industries, su providing premium ts of local governmen nent services, to th ir of the State, terrif investments in wat	SFRF) and Co ds" or "SLFR of Columbia), Tribes, Me or its negativ ch as tourisr pay to eligit ent performir e extent of t tory, tribal ge er, sewer, ou Grantor: End Date:	be paid using this federal money: scue Plan Act of 2021 (the "Act"), Pub. L. No. bronavirus Local Fiscal Recovery Fund (CLFRF; F"), which provides \$350 billion in total fundir b), U.S. Territories (defined to include, Puerto tropolitan cities, Counties, and Nonentitlement e economic impact, including to provide n, travel, and hospitality; respond to workers le workers of the State, territory, tribal ng essential work or by providing grants to ne reduction of revenue due to COVID-19 overnment, metropolitan city, county, or broadband infrastructure. OFFICE OF JUSTICE PROGRAMS, JUSTICE, I 9/20/2020 Administrative costs are permitted to
Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American R Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant:	100% r where the grant is Recovery and Reinv federal stimulus fun Sections 602 and 6 117-2 (Mar. 11, 20 respectively (referr to Treasury to mak Rico, U.S. Virgin Is units of local gover assistance to house performing essentia government, metro eligible employers a relative to revenue nonentitlement uni Crime Victim Ass 16575 Periodic Renewal Pass-Through Func	Source of Match: s maintained: vestment Act money nding? 503 of the Social Secu 21) authorizes the Co red to as the "Corona- te payments generally lands, Guam, Norther nment to respond to eholds, small business al work during the CO opolitan city, county, of that have eligible work s collected in the most ts of local government istance CFDA: Start Date:	rity Act as added by soronavirus State Fisca virus State and Local d virus States (defined to m Mariana Islands, ar the COVID-19 public s, nonprofits, and imp DVID-19 pandemic by or nonentitlement unit kers; provide govern st recent full fiscal yea at; or make necessary 16.575 10/1/2019	section 9901 of the I Recovery Fund (C Fiscal Recovery Fund include the District d American Samoa health emergency of acted industries, su providing premium ts of local governmen nent services, to th ir of the State, terrif investments in wat	SFRF) and Co ds" or "SLFR of Columbia), Tribes, Me or its negativ ch as tourisr pay to eligit ent performir e extent of t tory, tribal ge er, sewer, ou Grantor: End Date:	be paid using this federal money: scue Plan Act of 2021 (the "Act"), Pub. L. No. bronavirus Local Fiscal Recovery Fund (CLFRF; F"), which provides \$350 billion in total fundir b), U.S. Territories (defined to include, Puerto tropolitan cities, Counties, and Nonentitlement e economic impact, including to provide n, travel, and hospitality; respond to workers le workers of the State, territory, tribal ng essential work or by providing grants to ne reduction of revenue due to COVID-19 overnment, metropolitan city, county, or broadband infrastructure. OFFICE OF JUSTICE PROGRAMS, JUSTICE, E 9/20/2020 Administrative costs are permitted to be paid using this federal money:
Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	100% r where the grant is Recovery and Reinv federal stimulus fun Sections 602 and 6 117-2 (Mar. 11, 20 respectively (referr to Treasury to mak Rico, U.S. Virgin Is units of local gover assistance to house performing essentia government, metro eligible employers a relative to revenue nonentitlement uni Crime Victim Ass 16575 Periodic Renewal Pass-Through Func	Source of Match: s maintained: vestment Act money nding? 503 of the Social Secu 21) authorizes the Co ed to as the "Corona- ice payments generally lands, Guam, Norther mment to respond to eholds, small business al work during the CC opolitan city, county, of that have eligible wor s collected in the most ts of local government istance CFDA: Start Date: gj If Other, Explain:	rity Act as added by soronavirus State Fisca virus State and Local d virus States (defined to m Mariana Islands, ar the COVID-19 public s, nonprofits, and imp DVID-19 pandemic by or nonentitlement unit kers; provide govern st recent full fiscal yea t; or make necessary 16.575 10/1/2019 DPS is prime applica	section 9901 of the I Recovery Fund (C Fiscal Recovery Fund include the District d American Samoa health emergency of acted industries, su providing premium ts of local governmen nent services, to th ir of the State, terrif investments in wat	SFRF) and Co ds" or "SLFR of Columbia), Tribes, Me or its negativ ch as tourisr pay to eligit ent performir e extent of t tory, tribal ge er, sewer, ou Grantor: End Date:	be paid using this federal money: scue Plan Act of 2021 (the "Act"), Pub. L. No. bronavirus Local Fiscal Recovery Fund (CLFRF; F"), which provides \$350 billion in total fundir b), U.S. Territories (defined to include, Puerto tropolitan cities, Counties, and Nonentitlement e economic impact, including to provide n, travel, and hospitality; respond to workers le workers of the State, territory, tribal ng essential work or by providing grants to ne reduction of revenue due to COVID-19 overnment, metropolitan city, county, or broadband infrastructure. OFFICE OF JUSTICE PROGRAMS, JUSTICE, D 9/20/2020 Administrative costs are permitted to
Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number	100% r where the grant is Recovery and Reinv federal stimulus fun Sections 602 and 6 117-2 (Mar. 11, 20 respectively (referr to Treasury to mak Rico, U.S. Virgin Is units of local gover assistance to house performing essentia government, metro eligible employers d relative to revenue nonentitlement uni Crime Victim Assi 16575 Periodic Renewal Pass-Through Func 80% r where the grant is	Source of Match: s maintained: vestment Act money nding? 503 of the Social Secu 21) authorizes the Co ed to as the "Corona- ice payments generally lands, Guam, Norther mment to respond to eholds, small business al work during the CC opolitan city, county, of that have eligible wor s collected in the most ts of local government istance CFDA: Start Date: gj If Other, Explain:	(Stimulus)? Yes Yes rity Act as added by so pronavirus State Fisca virus State and Local v to States (defined to rn Mariana Islands, ar the COVID-19 public s, nonprofits, and imp DVID-19 pandemic by or nonentitlement unit rkers; provide governr st recent full fiscal yea t; or make necessary 16.575 10/1/2019 DPS is prime applicat form of ISA	section 9901 of the I Recovery Fund (C Fiscal Recovery Fund include the District d American Samoa health emergency of acted industries, su providing premium ts of local governmen nent services, to th ir of the State, terrif investments in wat	SFRF) and Co ds" or "SLFR of Columbia), Tribes, Me or its negativ ch as tourisr pay to eligit ent performir e extent of t tory, tribal ge er, sewer, ou Grantor: End Date:	be paid using this federal money: scue Plan Act of 2021 (the "Act"), Pub. L. No. bronavirus Local Fiscal Recovery Fund (CLFRF; F"), which provides \$350 billion in total fundir b), U.S. Territories (defined to include, Puerto tropolitan cities, Counties, and Nonentitlement e economic impact, including to provide n, travel, and hospitality; respond to workers le workers of the State, territory, tribal ng essential work or by providing grants to ne reduction of revenue due to COVID-19 overnment, metropolitan city, county, or broadband infrastructure. OFFICE OF JUSTICE PROGRAMS, JUSTICE, E 9/20/2020 Administrative costs are permitted to be paid using this federal money:
Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F	100% r where the grant is Recovery and Reinv federal stimulus fun Sections 602 and 6 117-2 (Mar. 11, 20 respectively (referr to Treasury to mak Rico, U.S. Virgin Is units of local gover assistance to house performing essentia government, metro eligible employers d relative to revenue nonentitlement uni Crime Victim Assi 16575 Periodic Renewal Pass-Through Func 80% r where the grant is	Source of Match: s maintained: vestment Act money nding? 503 of the Social Secu 21) authorizes the Co ed to as the "Corona- te payments generally lands, Guam, Norther ment to respond to eholds, small busines: al work during the CO opolitan city, county, of that have eligible wor s collected in the most ts of local government istance CFDA: Start Date: dj If Other, Explain: s maintained: vestment Act money	(Stimulus)? Yes Yes rity Act as added by so pronavirus State Fisca virus State and Local v to States (defined to rn Mariana Islands, ar the COVID-19 public s, nonprofits, and imp DVID-19 pandemic by or nonentitlement unit rkers; provide governr st recent full fiscal yea t; or make necessary 16.575 10/1/2019 DPS is prime applicat form of ISA	section 9901 of the I Recovery Fund (C Fiscal Recovery Fund include the District d American Samoa health emergency of acted industries, su providing premium ts of local governmen nent services, to th ir of the State, terrif investments in wat	SFRF) and Co ds" or "SLFR of Columbia), Tribes, Me or its negativ ch as tourisr pay to eligit ent performir e extent of t tory, tribal ge er, sewer, ou Grantor: End Date:	be paid using this federal money: scue Plan Act of 2021 (the "Act"), Pub. L. No. bronavirus Local Fiscal Recovery Fund (CLFRF; F"), which provides \$350 billion in total fundir b), U.S. Territories (defined to include, Puerto tropolitan cities, Counties, and Nonentitlement e economic impact, including to provide n, travel, and hospitality; respond to workers le workers of the State, territory, tribal ng essential work or by providing grants to ne reduction of revenue due to COVID-19 overnment, metropolitan city, county, or broadband infrastructure. OFFICE OF JUSTICE PROGRAMS, JUSTICE, E 9/20/2020 Administrative costs are permitted to be paid using this federal money:

Agency: CH	A Department o	f Child Safety			ĺ	
	support of service	es to crime victims by e	ligible crime vic	tim assistance programs.	-	
Title:	Foster Care Title	e IV-E				
AFIS Grant No:	936580	CFDA:	93.658		Grantor:	ADMINISTRATION FOR CHILDREN AND FAMIL
Periodic:	On-going	Start Date:			End Date:	
Type of Grant:	Continuation Fund	din If Other, Explain:	Training			Administrative costs are permitted to
Fed. % or \$ Cap:	75%	Source of Match:	General Fund,	Ch & Fam Svc Trn Prg Fu	und, Local	be paid using this federal money: 🖌
AFIS fund numbe	r where the grant	is maintained:	2000			
Is this American F	Recovery and Rein	nvestment Act money	(Stimulus)?	No		
Is this from 2020 f	federal stimulus f	unding?		Νο		
Description:	of-home care for with adoptive fan foster care mainte and eligible profe	children under the juri nilies, or placed in othe enance for eligible child	sdiction of the si r planned arrang Iren; administra staff. In additio	tate or tribal child welfare gements for permanency.	agency unt The progra program; ar	consortia (tribes) to provide safe and stable out- il the children are returned home safely, placed am provides funds to assist with the costs of ad training for public agency staff, foster parents assistance and plan
Title:	Foster Care Title					
AFIS Grant No:	936580	CFDA:	93.658		Grantor:	ADMINISTRATION FOR CHILDREN AND FAMIL
Periodic:	936580 On-going	Start Date:	55.050		End Date:	
Type of Grant:	5 5	din If Other, Explain:	Maint		Linu Date.	Administrative costs are permitted to
Fed. % or \$ Cap:	70.01%	Source of Match:	General Fund			be paid using this federal money:
AFIS fund number			2000			
		nvestment Act money		No		
Is this from 2020	-		(,-	No		
	with adoptive fam foster care mainted and eligible profe	nilies, or placed in othe enance for eligible child	r planned arrang Iren; administra staff. In additio	gements for permanency.	The progra program; ar	il the children are returned home safely, placed am provides funds to assist with the costs of ad training for public agency staff, foster parents assistance and plan
Title:	Foster Care Title	e IV-E				
AFIS Grant No:	936580	CFDA:	93.658		Grantor:	ADMINISTRATION FOR CHILDREN AND FAMIL
Periodic:	On-going	Start Date:			End Date:	
Type of Grant:	Continuation Fund	din If Other, Explain:	Admin			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	is maintained:	2000			
Is this American F	Recovery and Rein	nvestment Act money	(Stimulus)?	Νο		
Is this from 2020 f		•		No		
Description:	of-home care for with adoptive fan foster care mainte and eligible profe	children under the juri nilies, or placed in othe enance for eligible child	sdiction of the si r planned arrang Iren; administra staff. In additio	tate or tribal child welfare gements for permanency.	agency unt The progra program; ar	consortia (tribes) to provide safe and stable out- il the children are returned home safely, placed am provides funds to assist with the costs of ad training for public agency staff, foster parents assistance and plan
Title:	John H. Chafee	Foster Care Program	for Successful	I Transition to Adulthoo	d	
AFIS Grant No:	936740	CFDA:	93.674		Grantor:	ADMINISTRATION FOR CHILDREN AND FAMIL
Periodic:	On-going	Start Date:			End Date:	
Type of Grant:	Continuation Fund	din 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:	2000			
Is this American F	Recovery and Rein	nvestment Act money	(Stimulus)?	Νο		
Is this from 2020 f		•		No		
Description:	age 14 or older, y until age 18, and States or tribes th	youth who leave foster former foster care reci	care for adoption pients between d foster care pro-	on or kinship guardianship 18 and 21 years, to make	after attain a successfu	to assist youth who experienced foster care at ing age 16, youth likely to remain in foster care al transition to adulthood and self-sufficiency. the option to extend services under the Chafee

itle:						
		•		I Transition to Adulthoo		
FIS Grant No:	936740	CFDA:	93.674			ADMINISTRATION FOR CHILDREN AND FAM
eriodic:	One-Time	Start Date:	10/1/2020			9/30/2022
ype of Grant:	Formula Funding	If Other, Explain:		Supplemental. Consolida s Act, 2021, Division X of		Administrative costs are permitted to be paid using this federal money:
ed. % or \$ Cap:		Source of Match:				L
	r where the grant is		2000			
		vestment Act money	(Stimulus)?	No		
	federal stimulus fu	•		Yes		
escription:	age 14 or older, yo until age 18, and fo States or tribes that	outh who leave foster ormer foster care reci	care for adoption pients between d foster care pro-	on or kinship guardianshi 18 and 21 years, to mak	o after attain e a successf	to assist youth who experienced foster care at ning age 16, youth likely to remain in foster car ul transition to adulthood and self-sufficiency. ne option to extend services under the Chafee
itle:	MaryLee Allen Pro	omoting Safe and S	table Families	Program		
FIS Grant No:	93556	CFDA:	93.556		Grantor:	ADMINISTRATION FOR CHILDREN AND FAM
eriodic:	One-Time	Start Date:			End Date:	:
ype of Grant:	Competitive Fundir	If Other, Explain:	FPSS			Administrative costs are permitted to
ed. % or \$ Cap:	75%	Source of Match:				be paid using this federal money:
FIS fund numbe	r where the grant is	s maintained:				
this American F	Recovery and Rein	vestment Act money	(Stimulus)?	No		
this from 2020 f	federal stimulus fu	nding?		No		
	whose children have by providing suppo- issuance of grants expand and operat services, and adop and territories to si reserved for resear Additional funds we kinship caregivers	ve been placed in fost ort services as necess to child welfare agen te coordinated progra tion promotion and su upport monthly casev rch, evaluation, and to ere appropriated to d in learning about, find	er care so that ary so that they cies in states, te ms of communit upport services. vorker visits with echnical assistar evelop, enhance ling, and using	reunification may occur in can make a lifetime com erritories, and eligible Ind ty-based family support s In addition, a portion of f n children who are in fost nce, which may be award or evaluate kinship navi programs and services to	n a safe and mitment to t ian tribes to ervices, fami funds is rese er care. A sr ed competiti gator progra	ively; 3) to address the problems of families stable manner; 4) to support adoptive families their children. This is accomplished through the serve families at risk or in crisis, to develop or ily preservation services, family reunification rved for separate formula grants for states nall proportion of appropriated funds are ively through contracts or discretionary grants. ms for FYs 2018 - 2021. These programs assis seeds of children they are raising and their own inship caregiver families are served.
itle:	MaryLee Allen Pre	omoting Safe and S	table Families	Program		
FIS Grant No:	935560	CFDA:	93.556		Grantor:	ADMINISTRATION FOR CHILDREN AND FAM
eriodic:	On-going	Start Date:			End Date:	1
ype of Grant:		n If Other, Explain: Source of Match:	Kinship Nav General Fund			Administrative costs are permitted to be paid using this federal money:
ed. % or \$ Cap:			2000			
FIS fund number	r where the grant is		2000			
FIS fund numbers this American F	Recovery and Reinv	vestment Act money		No		
FIS fund numbers this American F	Recovery and Reinv federal stimulus fu	vestment Act money nding?	(Stimulus)?	Νο		: 1) to prevent child maltreatment among

Agency: CH	A Department of	Child Safety				
AFIS Grant No:	935560	CFDA:	93.556	(Grantor:	ADMINISTRATION FOR CHILDREN AND FAMIL
Periodic:	On-going	Start Date:		E	End Date:	
Type of Grant: Fed. % or \$ Cap:	Continuation Fundi 75%	n If Other, Explain: Source of Match:	FPCV General Fund			Administrative costs are permitted to be paid using this federal money:
· · ·	r where the grant is		2000			
		vestment Act money		No		
Is this from 2020	federal stimulus fui	nding?	1	No		
Description:	families at risk thro in which children h whose children hav by providing suppo issuance of grants expand and operat services, and adop and territories to su reserved for resear Additional funds we kinship caregivers i	ugh the provision of ave been maltreated, ve been placed in fost rt services as necess to child welfare agen e coordinated progra tion promotion and su upport monthly casev rch, evaluation, and to ere appropriated to d in learning about, find	supportive family s when the family's er care so that reu ary so that they ca cies in states, terri ms of community-l upport services. In vorker visits with c echnical assistance evelop, enhance of ding, and using pro	services; 2) to assure chil problems can be address unification may occur in a make a lifetime commi- tories, and eligible Indian based family support serv addition, a portion of fun hildren who are in foster e, which may be awarded r evaluate kinship navigat ograms and services to m	Idren's safe sed effective safe and s tment to the tribes to s vices, familinds is reser care. A sm competitive tor programet the ne	1) to prevent child maltreatment among ety within the home and preserve intact families vely; 3) to address the problems of families stable manner; 4) to support adoptive families neir children. This is accomplished through the serve families at risk or in crisis, to develop or y preservation services, family reunification ved for separate formula grants for states nall proportion of appropriated funds are rely through contracts or discretionary grants. ms for FYs 2018 - 2021. These programs assist eds of children they are raising and their own nship caregiver families are served.
Title:	MaryLee Allen Pro	omoting Safe and S	table Families Pro	ogram		
AFIS Grant No:	935560	CFDA:	93.556	(Grantor:	ADMINISTRATION FOR CHILDREN AND FAMIL
Periodic:	On-going	Start Date:		E	End Date:	
Type of Grant:	Continuation Fundi	n If Other, Explain:	FFTA			Administrative costs are permitted to
Fed. % or \$ Cap:	75%	Source of Match:	General Fund			be paid using this federal money:
AFIS fund numbe	r where the grant is	s maintained:	2000			
Is this American F	Recovery and Reinv	estment Act money	(Stimulus)? I	No		
Is this from 2020	federal stimulus fui	nding?	I	No		
Description:	families at risk thro in which children hav by providing suppo- issuance of grants expand and operat services, and adopt and territories to su reserved for resear Additional funds wa kinship caregivers in needs, and to prom	ugh the provision of ave been maltreated, ve been placed in fost rt services as necess to child welfare agen e coordinated progra tion promotion and su upport monthly casev ch, evaluation, and to ere appropriated to d in learning about, find note effective partner	supportive family s when the family's er care so that reu ary so that they ca cies in states, terri ms of community-l upport services. In vorker visits with c echnical assistance evelop, enhance of ding, and using pro ships among publi	services; 2) to assure chil problems can be address inification may occur in a in make a lifetime commi- tories, and eligible Indian based family support serv addition, a portion of fun hildren who are in foster e, which may be awarded r evaluate kinship navigat ograms and services to m c and private agencies to	Idren's safe sed effective safe and s tment to the tribes to s vices, famil ads is reser care. A sm competitive tor programet the ne	1) to prevent child maltreatment among ety within the home and preserve intact families vely; 3) to address the problems of families stable manner; 4) to support adoptive families neir children. This is accomplished through the serve families at risk or in crisis, to develop or y preservation services, family reunification ved for separate formula grants for states nall proportion of appropriated funds are vely through contracts or discretionary grants. ms for FYs 2018 - 2021. These programs assist eds of children they are raising and their own nship caregiver families are served.
Title:		nd Early Childhood	Home Visiting G			
AFIS Grant No:	93870	CFDA:	93.870			HEALTH RESOURCES AND SERVICES ADMINIS
Periodic:	On-going	Start Date:		E	End Date:	
Type of Grant: Fed. % or \$ Cap:	Pass-Through Fund	Ji If Other, Explain:				Administrative costs are permitted to be paid using this federal money:
	r whore the grant is	Source of Match:	2000			
	r where the grant is		2000 (Stimulus)?	No		
	federal stimulus fu	vestment Act money		No No		
Description:	The goals of the M programs and activ (3) identify and pro Program was creat children up to kind- nurse, social worke the lives of childrer child health, and pr quality voluntary, e	aternal, Infant, and E vities carried out unde ovide comprehensive ed to support volunta ergarten entry. The N er, early childhood ed n and families. Home romotes child develop evidence-based home	arly Childhood Hor er Title V of the So services to improv my, evidence-based IIECHV Program b ucator, or other tra visiting helps prev ment and school r visiting services w	me Visiting Program (MIE cial Security Act; (2) impr e outcomes for eligible fa d home visiting services f uilds upon decades of sci ained professional during ent child abuse and negle eadiness. The investment ith a national reach. The	rove coord amilies who for at-risk p ientific rese pregnancy ect, suppor t provides MIECHV P	ram) are to: (1) strengthen and improve the ination of services for at-risk communities; and o reside in at-risk communities. The MIECHV oregnant women and parents with young earch that shows home visits conducted by a <i>v</i> and in the first years of a child's life improves ts positive parenting, improves maternal and coordinated and comprehensive high- rogram plays a crucial role in building high- ts and caregivers, and children from birth to

	kindergarten entry	y and ultimately, to im	prove health and de	evelopment outcomes.		
Title:	Medical Assistar	nce Program				
AFIS Grant No:	93778	CFDA:	93.778		Grantor:	CENTERS FOR MEDICARE AND MEDICAID SE
Periodic:	On-going	Start Date:			End Date:	
ype of Grant: ed. % or \$ Cap:	Pass-Through Fur 100%	ndi If Other, Explain: Source of Match:	Comprehensive H	ealth Plan		Administrative costs are permitted to be paid using this federal money:
	r where the grant		2121			_
		vestment Act money		0		
	federal stimulus fu			0		
Description:	women, and the a provide such cove eligible for medica copayments and o	aged who meet income erage, medically-needy al assistance payments	e and resource requ persons, who, exce under this program Medicare beneficia	irements, and other cal ept for income and resc n. Financial assistance in ries meeting certain inc	tegorically-e ources, wou s provided f	a assistance recipients, children, pregnant eligible groups. In certain States that elect to Id be eligible for cash assistance, may be to States to pay for Medicare premiums, rements. More limited financial assistance is
Fitle:	Medical Assistar	nce Program				
FIS Grant No:	93778	CFDA:	93.778		Grantor:	CENTERS FOR MEDICARE AND MEDICAID SE
Periodic:		Start Date:			End Date:	
ype of Grant: ed. % or \$ Cap:	Pass-Through Fur 50%	ndi If Other, Explain: Source of Match:	TXIX Case Manag	ement		Administrative costs are permitted to be paid using this federal money:
FIS fund numbe	r where the grant	is maintained:	2000			
this American F	Recovery and Rein	vestment Act money	(Stimulus)? N	0		
this from 2020	federal stimulus fu	unding?	N	0		
	eligible for medica copayments and c	al assistance payments	under this program Medicare beneficia	 Financial assistance is ries meeting certain inc 	s provided	ld be eligible for cash assistance, may be to States to pay for Medicare premiums, rements. More limited financial assistance is
itle:	Opioid STR					
FIS Grant No.						
FIS Grant No:	93788	CFDA:	93.788		Grantor:	SUBSTANCE ABUSE AND MENTAL HEALTH SE
eriodic:	One-Time	Start Date:	5/1/2017		End Date:	4/30/2019
Periodic: Type of Grant:	One-Time	Start Date: ndi If Other, Explain:	5/1/2017		End Date:	4/30/2019
veriodic: Type of Grant: Ted. % or \$ Cap:	One-Time Pass-Through Fur	Start Date: ndi If Other, Explain: Source of Match:	5/1/2017 AHCCCS is prime in form of ISA		End Date:	4/30/2019 S Administrative costs are permitted to
eriodic: ype of Grant: ed. % or \$ Cap: FIS fund numbe	One-Time Pass-Through Fur	Start Date: ndi If Other, Explain: Source of Match: is maintained:	5/1/2017 AHCCCS is prime in form of ISA 2000	applicant with pass thro	End Date:	4/30/2019 S Administrative costs are permitted to
eriodic: ype of Grant: ed. % or \$ Cap: FIS fund numbe s this American F	One-Time Pass-Through Fur r where the grant Recovery and Rein	Start Date: ndi If Other, Explain: Source of Match: is maintained: nvestment Act money	5/1/2017 AHCCCS is prime in form of ISA 2000 (Stimulus)? N	applicant with pass thro o	End Date:	4/30/2019 S Administrative costs are permitted to
eriodic: ype of Grant: ed. % or \$ Cap: FIS fund numbe s this American F	One-Time Pass-Through Fur r where the grant Recovery and Rein federal stimulus fu Addressing the op undertaken by the	Start Date: ndi If Other, Explain: Source of Match: is maintained: nvestment Act money unding? bioid abuse crisis withing e State agency responsed of the Public Health S	5/1/2017 AHCCCS is prime in form of ISA 2000 (Stimulus)? N N n such States, used sible for administeri	applicant with pass thro o for carrying out activition ng the substance abuse	End Date: ough to DC es that supple preventior	4/30/2019 S Administrative costs are permitted to
eriodic: ype of Grant: ed. % or \$ Cap: FIS fund numbe s this American F s this from 2020 f	One-Time Pass-Through Fur r where the grant Recovery and Rein federal stimulus fu Addressing the op undertaken by the part B of title XIX	Start Date: ndi If Other, Explain: Source of Match: is maintained: nvestment Act money unding? bioid abuse crisis withing e State agency respons- of the Public Health S communities.	5/1/2017 AHCCCS is prime in form of ISA 2000 (Stimulus)? N N n such States, used sible for administeri	applicant with pass thro o for carrying out activition ng the substance abuse	End Date: ough to DC es that supple preventior	4/30/2019 S Administrative costs are permitted to be paid using this federal money:
eriodic: ype of Grant: ed. % or \$ Cap: FIS fund numbe this American F this from 2020 f escription:	One-Time Pass-Through Fur r where the grant Recovery and Rein federal stimulus fu Addressing the op undertaken by the part B of title XIX crisis within their	Start Date: ndi If Other, Explain: Source of Match: is maintained: nvestment Act money unding? bioid abuse crisis withing e State agency respons- of the Public Health S communities.	5/1/2017 AHCCCS is prime in form of ISA 2000 (Stimulus)? N N n such States, used sible for administeri	o o for carrying out activiting the substance abuse 2. 300x–21 et seq.); and	End Date: ough to DC es that supple preventior	4/30/2019 S Administrative costs are permitted to be paid using this federal money:
eriodic: ype of Grant: ed. % or \$ Cap: FIS fund numbe this American F this from 2020 f escription: itle: FIS Grant No: eriodic:	One-Time Pass-Through Fur r where the grant Recovery and Rein federal stimulus fu Addressing the op undertaken by the part B of title XIX crisis within their Social Services 1 93667 On-going	Start Date: ndi If Other, Explain: Source of Match: is maintained: nvestment Act money unding? bioid abuse crisis within e State agency respons of the Public Health S communities. Block Grant CFDA: Start Date:	5/1/2017 AHCCCS is prime in form of ISA 2000 (Stimulus)? N N such States, used sible for administerin ervice Act (42 U.S.C	o o for carrying out activiting the substance abuse 2. 300x–21 et seq.); and	End Date: ough to DC: es that sup e preventior d Tribes an	4/30/2019 S Administrative costs are permitted to be paid using this federal money:
eriodic: ype of Grant: ed. % or \$ Cap: FIS fund numbe this American F this from 2020 f escription: itle: FIS Grant No: eriodic: ype of Grant:	One-Time Pass-Through Fur r where the grant Recovery and Rein federal stimulus fu Addressing the op undertaken by the part B of title XIX crisis within their Social Services I 93667 On-going Pass-Through Fur	Start Date: ndi If Other, Explain: Source of Match: is maintained: nvestment Act money unding? bioid abuse crisis withing e State agency response of the Public Health S communities. Block Grant CFDA: Start Date: ndi If Other, Explain:	5/1/2017 AHCCCS is prime in form of ISA 2000 (Stimulus)? N N such States, used sible for administerin ervice Act (42 U.S.C	o o for carrying out activiting the substance abuse 2. 300x–21 et seq.); and	End Date: ough to DC es that sup e preventior d Tribes an Grantor:	4/30/2019 S Administrative costs are permitted to be paid using this federal money: plement activities pertaining to opioids n and treatment block grant under subpart II o d Tribal Organizations to address the opioid ADMINISTRATION FOR CHILDREN AND FAMI Administrative costs are permitted to
eriodic: ype of Grant: ed. % or \$ Cap: FIS fund numbe this American F this from 2020 f escription: itle: FIS Grant No: eriodic: ype of Grant: ed. % or \$ Cap:	One-Time Pass-Through Fur r where the grant Recovery and Rein federal stimulus fu Addressing the op undertaken by the part B of title XIX crisis within their Social Services I 93667 On-going Pass-Through Fur 100%	Start Date: ndi If Other, Explain: Source of Match: is maintained: nvestment Act money unding? bioid abuse crisis withing e State agency response of the Public Health S communities. Block Grant CFDA: Start Date: ndi If Other, Explain: Source of Match:	5/1/2017 AHCCCS is prime in form of ISA 2000 (Stimulus)? N N such States, used sible for administerin ervice Act (42 U.S.C 93.667	o o for carrying out activiting the substance abuse 2. 300x–21 et seq.); and	End Date: ough to DC es that sup e preventior d Tribes an Grantor:	4/30/2019 S Administrative costs are permitted to be paid using this federal money:
eriodic: ype of Grant: ed. % or \$ Cap: FIS fund numbe this American F this from 2020 f escription: itle: FIS Grant No: eriodic: ype of Grant: ed. % or \$ Cap: FIS fund numbe	One-Time Pass-Through Fur r where the grant Recovery and Rein federal stimulus fu Addressing the op undertaken by the part B of title XIX crisis within their Social Services I 93667 On-going Pass-Through Fur 100% r where the grant	Start Date: ndi If Other, Explain: Source of Match: is maintained: nvestment Act money unding? bioid abuse crisis within e State agency respon- of the Public Health S communities. Block Grant CFDA: Start Date: ndi If Other, Explain: Source of Match: is maintained:	5/1/2017 AHCCCS is prime in form of ISA 2000 (Stimulus)? N N such States, used sible for administeri ervice Act (42 U.S.C 93.667 2000	o o for carrying out activiti ng the substance abuse 2. 300x–21 et seq.); and	End Date: ough to DC es that sup e preventior d Tribes an Grantor:	4/30/2019 S Administrative costs are permitted to be paid using this federal money: plement activities pertaining to opioids n and treatment block grant under subpart II o d Tribal Organizations to address the opioid ADMINISTRATION FOR CHILDREN AND FAMI Administrative costs are permitted to
eriodic: ype of Grant: ed. % or \$ Cap: FIS fund numbe this American F this from 2020 f escription: itle: FIS Grant No: eriodic: ype of Grant: ed. % or \$ Cap: FIS fund numbe this American F	One-Time Pass-Through Fur r where the grant Recovery and Rein federal stimulus fu Addressing the op undertaken by the part B of title XIX crisis within their Social Services I 93667 On-going Pass-Through Fur 100% r where the grant	Start Date: ndi If Other, Explain: Source of Match: is maintained: nvestment Act money unding? bioid abuse crisis within e State agency respons of the Public Health S communities. Block Grant CFDA: Start Date: ndi If Other, Explain: Source of Match: is maintained: nvestment Act money	5/1/2017 AHCCCS is prime in form of ISA 2000 (Stimulus)? N N n such States, used sible for administerin ervice Act (42 U.S.C 93.667 2000 (Stimulus)? N	o o for carrying out activiting the substance abuse 2. 300x–21 et seq.); and	End Date: ough to DC es that sup e preventior d Tribes an Grantor:	4/30/2019 S Administrative costs are permitted to be paid using this federal money: plement activities pertaining to opioids n and treatment block grant under subpart II o d Tribal Organizations to address the opioid ADMINISTRATION FOR CHILDREN AND FAMI Administrative costs are permitted to

Agency: CHA Department of Child Safety

gra	rthern Marianas, and American Samoa. Each of these territories may submit a single application for up to 22 health and human services nt programs specified in regulation at 45 CFR Part 97.Territories, under what is termed the Consolidated Block Grant or CBG, are
ent	itled to receive a single sum under the authority at Title XX or the SSBG that can be expended on any purpose allowable under the
pro	grams in the consolidated grant. Under SSBG, the funds may be expended for purposes as authorized for this authority. Further,
ter	itories may determine the proportion of the consolidated grant to be spent on various discrete services or activities. The U.S.
De	partment of Health and Human Services (HHS) may waive matching and application or reporting requirements from the consolidated
res	ource grants for territories. Programs eligible to be consolidated include (but are not limited to) the following: protection services such
as	Title IV-B of the Social Security Act (SSA), Parts 1 and 2, Child Welfare, Family Preservation Services; Child Abuse Prevention and
Tre	atment Act (CAPTA); Education and Training; Women and Infants nutrition assistance (WIC); Food Stamps; Child Care Development
Blo	ck Grant (CCDBG); Maternal and Child Health Block Grant; State Children's Health Insurance Program (CHIP); Medicaid; Foster Care;
Ade	option Assistance; Child Support, Older Americans programs, under Older Americans Act; the Low Income Home Energy Assistance
Pro	gram (LIHEAP), the Community Services Block Grant (CSBG), Programs for the Disabled under the Developmental Disabilities or DD Act;
Ter	nporary Assistance to Needy Families or TANF; and Social Services Block Grant or SSBG.

Title:	Stephanie Tubbs	Jones Child Welfar	e Services Prog	ram		
AFIS Grant No:	936450	CFDA:	93.645		Grantor:	ADMINISTRATION FOR CHILDREN AND FAMI
Periodic:	One-Time	Start Date:	10/1/2020		End Date:	9/30/2021
Type of Grant:	Continuation Fund	in If Other, Explain:	CARES			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 i	s maintained:	2000			
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)?	No		
Is this from 2020	federal stimulus fu	nding?		Yes		
Description:		ordinated child and fai				e and tribal flexibility in the development and igencies and ensures all children are raised in
Title:	Stephanie Tubbs	Jones Child Welfar	e Services Proc	ram		
AFIS Grant No:	936450	CFDA:	93.645		Grantor:	ADMINISTRATION FOR CHILDREN AND FAMI
Periodic:	On-going	Start Date:			End Date:	
Type of Grant:	5 5	in If Other, Explain:				Administrative costs are permitted to
		Source of Match:	General Fund			be paid using this federal money: 🗸 🗸
AFIS fund numbe	r where the grant i	s maintained:	2000			
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)?	No		
	federal stimulus fu			No		
Description:		ordinated child and fai				e and tribal flexibility in the development and igencies and ensures all children are raised in
Title:	Temporary Assis	tance for Needy Fan	nilies			
AFIS Grant No:	93558	CFDA:	93.558		Grantor:	ADMINISTRATION FOR CHILDREN AND FAMI
Periodic:	On-going	Start Date:			End Date:	
			TANF-SSBG			Administrative costs are permitted to
Type of Grant:	Pass-Through Fun	di lf Other, Explain:	TANF-55DG			· · · · · · · · · · · · · · · · · · ·
Type of Grant:		Source of Match:	TANF-55DG			· · _
Type of Grant: Fed. % or \$ Cap:		Source of Match:	2000			· · · · · · · · · · · · · · · · · · ·
Type of Grant: Fed. % or \$ Cap: AFIS fund numbe	100% er where the grant i	Source of Match:	2000	Νο		· · · · · · · · · · · · · · · · · · ·
Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F	100% er where the grant i	Source of Match: s maintained: vestment Act money	2000	No No		· · · · · · · · · · · · · · · · · · ·
Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F	100% Fr where the grant i Recovery and Rein federal stimulus fu To provide grants can be cared for ir promoting job pre	Source of Match: s maintained: vestment Act money nding? to States and the Dist n their own homes or	2000 (Stimulus)? (rict of Columbia, in the homes of parriage; prevent	No Territories, and Indian relatives; end the depend	dence of nee	· · _
Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description:	100% Fr where the grant in Recovery and Rein federal stimulus fur To provide grants can be cared for in promoting job pree formation and main	Source of Match: s maintained: vestment Act money nding? to States and the Dist n their own homes or paration, work, and m	2000 (Stimulus)? (rict of Columbia, in the homes of parriage; prevent nt families.	No Territories, and Indian relatives; end the depend	dence of nee	be paid using this federal money: ▼ st needy families with children so that children dy parents on government benefits by
Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description: Title:	100% Fr where the grant in Recovery and Rein federal stimulus fur To provide grants can be cared for in promoting job pree formation and main	Source of Match: s maintained: vestment Act money nding? to States and the Dist n their own homes or paration, work, and m ntenance of two-pare	2000 (Stimulus)? (rict of Columbia, in the homes of parriage; prevent nt families.	No Territories, and Indian relatives; end the depend	dence of nee e of out-of-v	be paid using this federal money: st needy families with children so that children dy parents on government benefits by vedlock pregnancies; and encourage the
Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description: Title:	100% Fr where the grant in Recovery and Rein federal stimulus fur To provide grants can be cared for in promoting job pre- formation and main Temporary Assis	Source of Match: s maintained: vestment Act money nding? to States and the Dist n their own homes or paration, work, and m ntenance of two-pare tance for Needy Fan	2000 (Stimulus)? arict of Columbia, in the homes of harriage; prevent nt families. hilies	No Territories, and Indian relatives; end the depend	dence of nee e of out-of-v	be paid using this federal money: st needy families with children so that children dy parents on government benefits by vedlock pregnancies; and encourage the
Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic:	100% Fr where the grant i Recovery and Rein federal stimulus fu To provide grants can be cared for ir promoting job pre formation and mai Temporary Assis 93558 On-going	Source of Match: s maintained: vestment Act money nding? to States and the Dist n their own homes or paration, work, and m ntenance of two-pare tance for Needy Fan CFDA:	2000 (Stimulus)? arict of Columbia, in the homes of harriage; prevent nt families. hilies	No Territories, and Indian relatives; end the depend	dence of nee e of out-of-v Grantor:	be paid using this federal money:
Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant:	100% r where the grant i Recovery and Rein federal stimulus fu To provide grants can be cared for ir promoting job pre formation and mai Temporary Assis 93558 On-going Pass-Through Fun	Source of Match: s maintained: vestment Act money nding? to States and the Dist to their own homes or paration, work, and m ntenance of two-pare tance for Needy Fan CFDA: Start Date:	2000 (Stimulus)? rict of Columbia, in the homes of larriage; prevent nt families. nilies 93.558	No Territories, and Indian relatives; end the depend	dence of nee e of out-of-v Grantor:	be paid using this federal money:
Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	100% r where the grant i Recovery and Rein federal stimulus fu To provide grants can be cared for ir promoting job pre formation and mai Temporary Assis 93558 On-going Pass-Through Fun	Source of Match: s maintained: vestment Act money nding? to States and the Dist to their own homes or paration, work, and m ntenance of two-pare tance for Needy Fan CFDA: Start Date: di If Other, Explain: Source of Match:	2000 (Stimulus)? rict of Columbia, in the homes of larriage; prevent nt families. nilies 93.558	No Territories, and Indian relatives; end the depend	dence of nee e of out-of-v Grantor:	be paid using this federal money:
Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe	100% r where the grant i Recovery and Rein federal stimulus fu To provide grants can be cared for ir promoting job pre- formation and mai Temporary Assis 93558 On-going Pass-Through Fun 100% r where the grant i	Source of Match: s maintained: vestment Act money nding? to States and the Dist to their own homes or paration, work, and m ntenance of two-pare tance for Needy Fan CFDA: Start Date: di If Other, Explain: Source of Match:	2000 (Stimulus)? Arrict of Columbia, in the homes of harriage; prevent nt families. 93.558 TANF 2000	No Territories, and Indian relatives; end the depend	dence of nee e of out-of-v Grantor:	be paid using this federal money:
Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F	100% r where the grant i Recovery and Rein federal stimulus fu To provide grants can be cared for ir promoting job pre- formation and mai Temporary Assis 93558 On-going Pass-Through Fun 100% r where the grant i	Source of Match: s maintained: vestment Act money nding? to States and the Dist to their own homes or paration, work, and m ntenance of two-pare tance for Needy Fan CFDA: Start Date: di If Other, Explain: Source of Match: s maintained: vestment Act money	2000 (Stimulus)? Arrict of Columbia, in the homes of harriage; prevent nt families. 93.558 TANF 2000	No Territories, and Indian T relatives; end the depend and reduce the incidence	dence of nee e of out-of-v Grantor:	be paid using this federal money:

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Agency: CHA Department of Child Safety

can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.

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

Agency: CHA Department of Child Safety

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimat
FTE Positions	2,217.4	2,062.6	2,062.6
Beginning Balance	38,398.7	23,550.4	12,783.4
Revenues			
New Federal Revenue	345,391.5	323,357.6	317,224.8
Pass Through Funds (From other state agencies)	545,461.5	460,197.4	460,197.4
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	890,853.0	783,555.0	777,422.2
Expenditures			
Personal Services	73,708.9	68,809.9	68,798.4
Employee Related Expenses	26,640.6	25,655.8	25,651.1
Professional and Outside Services	26,778.4	29,489.5	26,711.4
Travel In-State	589.1	591.4	591.3
Travel Out-of-State	72.2	72.9	72.7
Food	23.7	23.7	23.7
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	736,295.2	628,396.5	621,578.7
Other Operating Expenditures	21,834.1	21,024.4	20,998.6
Land Acquisition and Captial Projects	485.4	488.8	488.7
Capital and Non Capital Equipment	7,169.5	7,663.4	7,586.3
Cost Allocation / Indirect Costs	351.7	351.7	351.7
Transfers and Refunds (Out)	11,752.5	11,754.0	11,753.1
Total Expenditures	905,701.3	794,322.0	784,605.7
Ending Balance	23,550.4	12,783.4	5,599.9

Agency:	CHA Department of Child Safety	
Grant Tit	le: Adoption and Legal Guardianship Incentive F	ayments
AFIS Gra	nt # : 936300	CFDA: 93.603

	FY 2022 Actual	FY 2023 Estimate	FY 202 Estima
FTE Positions	0.0	0.0	0.0
Beginning Balance	14,994.5	8,824.5	4,087.5
Revenues			
New Federal Revenue	412.0	1,248.0	740.0
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	412.0	1,248.0	740.0
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.
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	6,582.0	5,985.0	4,827.
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	6,582.0	5,985.0	4,827.
Ending Balance	8,824.5	4,087.5	0.0

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

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	33.8	33.8	33.8
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	4,088.9	4,088.9	4,088.9
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	4,088.9	4,088.9	4,088.9
Expenditures			
Personal Services	1,001.2	1,001.2	1,001.2
Employee Related Expenses	431.0	431.0	431.0
Professional and Outside Services	43.3	43.3	43.3
Travel In-State	1.8	1.8	1.8
Travel Out-of-State	0.0	0.0	0.0
Food	0.3	0.3	0.3
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	2,208.0	2,208.0	2,208.0
Other Operating Expenditures	222.8	222.8	222.8
Land Acquisition and Captial Projects	19.4	19.4	19.4
Capital and Non Capital Equipment	140.2	140.2	140.2
Cost Allocation / Indirect Costs	1.5	1.5	1.5
Transfers and Refunds (Out)	19.4	19.4	19.4
Total Expenditures	4,088.9	4,088.9	4,088.9
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 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	178,157.2	167,407.4	161,780.8
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	178,157.2	167,407.4	161,780.8
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	178,157.2	167,407.4	161,780.8
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	178,157.2	167,407.4	161,780.8
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 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	1,540.8	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,540.8	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	1,540.8	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,540.8	0.0	0.0
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 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	1,396.7	1,289.8	1,289.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,396.7	1,289.8	1,289.8
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	5.2	4.8	4.8
Travel Out-of-State	0.0	0.0	0.0
Food	1.1	1.0	1.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	1,386.6	1,280.4	1,280.4
Other Operating Expenditures	3.8	3.6	3.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,396.7	1,289.8	1,289.8
Ending Balance	0.0	0.0	0.0

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

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	17.2	17.2	17.2
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	1,984.7	1,984.7	1,984.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,984.7	1,984.7	1,984.7
Expenditures			
Personal Services	1,037.5	1,037.5	1,037.5
Employee Related Expenses	364.4	364.4	364.4
Professional and Outside Services	142.1	142.1	142.1
Travel In-State	5.6	5.6	5.6
Travel Out-of-State	0.0	0.0	0.0
Food	0.1	0.1	0.1
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	275.1	275.1	275.1
Other Operating Expenditures	123.7	123.7	123.7
Land Acquisition and Captial Projects	1.7	1.7	1.7
Capital and Non Capital Equipment	26.1	26.1	26.1
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	8.4	8.4	8.4
Total Expenditures	1,984.7	1,984.7	1,984.7
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety		
Grant Title:	Child Care and Development Block Grant		
AFIS Grant #	: 93575	CFDA: 93.575	

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	130,916.0	40,516.0	40,516.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	130,916.0	40,516.0	40,516.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	130,916.0	40,516.0	40,516.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	130,916.0	40,516.0	40,516.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund	FY2022 Actual	FY2023 Estimate	FY2024 Estimate
DES	Child Care and Development Bl	130,916.0	40,516.0	40,516.0
	Subtotal:	130,916.0	40,516.0	40,516.0

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

	FY 2022 Actual	FY 2023 Estimate	FY 202 Estima
FTE Positions	1.2	1.2	1.2
Beginning Balance	0.0	112.7	0.0
Revenues			
New Federal Revenue	933.5	820.8	820.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.
Transfers and Other Funds (In)	0.0	0.0	0.
Total Revenue	933.5	820.8	820.
Expenditures			
Personal Services	84.8	96.3	84.
Employee Related Expenses	34.2	38.9	34.
Professional and Outside Services	489.9	557.2	489.
Travel In-State	0.3	0.4	0.
Travel Out-of-State	1.1	1.3	1.
Food	0.1	0.1	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	0.0	0.0	0.
Other Operating Expenditures	187.9	213.7	187.
Land Acquisition and Captial Projects	0.4	0.5	0.
Capital and Non Capital Equipment	15.4	17.5	15.
Cost Allocation / Indirect Costs	0.0	0.0	0.
Transfers and Refunds (Out)	6.7	7.6	6.
Total Expenditures	820.8	933.5	820.
Ending Balance	112.7	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 2022 Actual	FY 2023 Estimate	FY 202 Estima
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	5,470.8	4,516.0
Revenues			
New Federal Revenue	5,470.8	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	5,470.8	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.
Employee Related Expenses	0.0	0.0	0.
Professional and Outside Services	0.0	954.8	1,740.
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	0.0	0.0	0.
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	0.0	954.8	1,740.4
Ending Balance	5,470.8	4,516.0	2,775.6

Agency:	CHA Department of Child Safety	
Grant Title:	Coronavirus Relief Fund	
AFIS Grant #	: 936590	CFDA: 21.019

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	20.1	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	847.6	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	847.6	0.0	0.0
Expenditures			
Personal Services	608.7	0.0	0.0
Employee Related Expenses	238.9	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	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	847.6	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety	
Grant Tit	tle: CORONAVIRUS STATE AND LOCAL FISC	AL RECOVERY FUNDS
AFIS Gra	ant # : 936590	CFDA: 21.027

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	134.7	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	5,689.3	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	5,689.3	0.0	0.0
Expenditures			
Personal Services	4,768.5	0.0	0.0
Employee Related Expenses	920.8	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	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	5,689.3	0.0	0.0

Agency:	CHA Department of Child Safety	
Grant Title:	Crime Victim Assistance	
AFIS Grant #	: 16575	CFDA: 16.575

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimat
FTE Positions	8.0	8.0	8.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	696.5	696.5	696.5
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	696.5	696.5	696.5
Expenditures			
Personal Services	427.8	427.8	427.8
Employee Related Expenses	169.6	169.6	169.6
Professional and Outside Services	58.8	58.8	58.8
Travel In-State	3.3	3.3	3.3
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	20.4	20.4	20.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	12.2	12.2	12.2
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	3.0	3.0	3.0
Total Expenditures	696.5	696.5	696.5
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund	FY2022 Actual	FY2023 Estimate	FY2024 Estimate
DPS	Crime Victim Assistance	696.5	696.5	696.5
	Subtotal:	696.5	696.5	696.5

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

129.8 0.0 19,298.5	129.8 0.0	129.8 0.0
	0.0	0.0
19,298.5		
19,298.5		
	19,298.5	19,298.5
0.0	0.0	0.0
0.0	0.0	0.0
19,298.5	19,298.5	19,298.5
4,630.7	4,630.7	4,630.7
1,479.2	1,479.2	1,479.2
10,927.7	10,927.7	10,927.7
199.9	199.9	199.9
5.9	5.9	5.9
2.5	2.5	2.5
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
1,117.5	1,117.5	1,117.5
58.6	58.6	58.6
773.2	773.2	773.2
0.0	0.0	0.0
103.3	103.3	103.3
19,298.5	19,298.5	19,298.5
0.0	0.0	0.0
	0.0 0.0 1,117.5 58.6 773.2 0.0 103.3 19,298.5	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1,117.5 1,117.5 58.6 58.6 773.2 773.2 0.0 0.0 103.3 103.3

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

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	62,550.6	64,404.0	64,404.0
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	62,550.6	64,404.0	64,404.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	62,550.6	64,404.0	64,404.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	62,550.6	64,404.0	64,404.0
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 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	485.3	485.3	485.3
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	45,652.7	45,652.7	45,652.7
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	45,652.7	45,652.7	45,652.7
Expenditures			
Personal Services	13,796.6	13,796.6	13,796.6
Employee Related Expenses	5,595.7	5,595.7	5,595.7
Professional and Outside Services	2,219.2	2,219.2	2,219.2
Travel In-State	110.1	110.1	110.1
Travel Out-of-State	15.8	15.8	15.8
Food	6.4	6.4	6.4
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	6,955.8	6,955.8	6,955.8
Other Operating Expenditures	3,881.6	3,881.6	3,881.6
Land Acquisition and Captial Projects	122.8	122.8	122.8
Capital and Non Capital Equipment	1,871.8	1,871.8	1,871.8
Cost Allocation / Indirect Costs	350.2	350.2	350.2
Transfers and Refunds (Out)	10,726.7	10,726.7	10,726.7
Total Expenditures	45,652.7	45,652.7	45,652.7
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety	
Grant Title:	rant Title: John H. Chafee Foster Care Program for Successful Transition to Adulthood	
AFIS Grant # : 936740 CFDA: 93.674		CFDA: 93.674

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	1.6	1.6	1.6
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	4,065.0	3,750.7	3,750.7
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	4,065.0	3,750.7	3,750.7
Expenditures			
Personal Services	136.2	125.7	125.7
Employee Related Expenses	56.5	52.2	52.2
Professional and Outside Services	56.7	52.3	52.3
Travel In-State	2.7	2.5	2.5
Travel Out-of-State	0.1	0.1	0.1
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	3,754.2	3,463.9	3,463.9
Other Operating Expenditures	34.6	31.9	31.9
Land Acquisition and Captial Projects	1.4	1.3	1.3
Capital and Non Capital Equipment	16.1	14.8	14.8
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	6.5	6.0	6.0
Total Expenditures	4,065.0	3,750.7	3,750.7
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety	
Grant Title:	tle: John H. Chafee Foster Care Program for Successful Transition to Adulthood	
AFIS Grant #	: 936740 CFDA: 93.674	

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	9,452.7	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	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	9,452.7	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	9,452.7	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety
Grant Title:	MaryLee Allen Promoting Safe and Stable Families Program
AFIS Grant #	: 93556 CFDA: 93.556

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	3.3	3.3	3.3
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	6,535.4	6,645.8	6,645.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	6,535.4	6,645.8	6,645.8
Expenditures			
Personal Services	156.6	159.2	159.2
Employee Related Expenses	79.9	81.2	81.2
Professional and Outside Services	374.1	380.5	380.5
Travel In-State	3.6	3.7	3.7
Travel Out-of-State	4.7	4.8	4.8
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	5,886.5	5,986.0	5,986.0
Other Operating Expenditures	20.1	20.4	20.4
Land Acquisition and Captial Projects	0.2	0.2	0.2
Capital and Non Capital Equipment	6.5	6.6	6.6
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	3.2	3.2	3.2
Total Expenditures	6,535.4	6,645.8	6,645.8
Ending Balance	0.0	0.0	0.0

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

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	342.0	335.5	0.0
Revenues			
New Federal Revenue	335.7	337.5	339.3
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	335.7	337.5	339.3
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.2	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	342.0	673.0	339.3
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	342.2	673.0	339.3

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

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	9.8	9.8	9.8
Beginning Balance	0.0	413.9	383.3
Revenues			
New Federal Revenue	413.9	419.4	419.4
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	413.9	419.4	419.4
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	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	450.0	375.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	450.0	375.0
Ending Balance	413.9	383.3	427.7

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

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	1.8	1.8	1.8
Beginning Balance	12,604.2	8,393.0	3,796.6
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	56.0	0.0	0.0
Employee Related Expenses	19.3	0.0	0.0
Professional and Outside Services	1,936.2	3,496.4	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	2,199.7	1,100.0	1,400.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	4,211.2	4,596.4	1,400.0
Ending Balance	8,393.0	3,796.6	2,396.6

Agency:	CHA Department of Child Safety	
Grant Title:	Maternal, Infant and Early Childhood Home Visiting Grant	
AFIS Grant #	: 93870	CFDA: 93.870

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
TE Positions	2.1	2.1	2.1
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	3,354.0	3,354.0	3,354.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	3,354.0	3,354.0	3,354.0
Expenditures			
Personal Services	83.7	83.7	83.7
Employee Related Expenses	32.5	32.5	32.5
Professional and Outside Services	123.8	123.8	123.8
Travel In-State	0.4	0.4	0.4
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	3,104.2	3,104.2	3,104.2
Other Operating Expenditures	9.4	9.4	9.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	3,354.0	3,354.0	3,354.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund	FY2022 Actual	FY2023 Estimate	FY2024 Estimate
DHS	Maternal, Infant and Early Child	3,354.0	3,354.0	3,354.0
	Subtotal:	3,354.0	3,354.0	3,354.0

Agency:	CHA Department of Child Safety	
Grant Title:	Medical Assistance Program	
AFIS Grant #	: 93778	CFDA: 93.778

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	132.7	132.7	132.7
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	231,283.2	234,428.0	234,428.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	231,283.2	234,428.0	234,428.0
Expenditures			
Personal Services	4,634.8	4,697.9	4,697.9
Employee Related Expenses	1,343.5	1,361.8	1,361.8
Professional and Outside Services	1,169.8	1,185.7	1,185.7
Travel In-State	9.6	9.8	9.8
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	219,158.6	222,138.4	222,138.4
Other Operating Expenditures	4,966.7	5,034.2	5,034.2
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	231,283.2	234,428.0	234,428.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	Fo Agency From/To Fund		FY2023 Estimate	FY2024 Estimate
AHCCCS	Medical Assistance Program	231,283.2	234,428.0	234,428.0
	Subtotal:	231,283.2	234,428.0	234,428.0

Agency:	CHA Department of Child Safety	
Grant Title:	Medical Assistance Program	
AFIS Grant #	: 93778	CFDA: 93.778

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	47.5	47.5	47.5
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	3,100.0	3,100.0	3,100.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	3,100.0	3,100.0	3,100.0
Expenditures			
Personal Services	1,622.2	1,622.2	1,622.2
Employee Related Expenses	652.9	652.9	652.9
Professional and Outside Services	212.1	212.1	212.1
Travel In-State	13.7	13.7	13.7
Travel Out-of-State	2.3	2.3	2.3
Food	0.6	0.6	0.6
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	363.0	363.0	363.0
Land Acquisition and Captial Projects	20.0	20.0	20.0
Capital and Non Capital Equipment	213.2	213.2	213.2
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	3,100.0	3,100.0	3,100.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Agency From/To Fund		FY2023 Estimate	FY2024 Estimate
AHCCCS	MEDICAL ASSISTANCE PRO	3,100.0	3,100.0	3,100.0
	Subtotal:	3,100.0	3,100.0	3,100.0

Agency:	CHA Department of Child Safety	
Grant Title:	Opioid STR	
AFIS Grant #	: 93788	CFDA: 93.788

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	2,000.0	2,000.0	2,000.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,000.0	2,000.0	2,000.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	239.8	239.8	239.8
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	1,760.1	1,760.1	1,760.1
Other Operating Expenditures	0.1	0.1	0.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	2,000.0	2,000.0	2,000.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2022 Actual	FY2023 Estimate	FY2024 Estimate
AHCCCS	Opioid STR		2,000.0	2,000.0	2,000.0
		Subtotal:	2,000.0	2,000.0	2,000.0

Agency:	CHA Department of Child Safety	
Grant Title:	Social Services Block Grant	
AFIS Grant #	: 93667	CFDA: 93.667

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	160.8	160.8	160.8
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	15,020.7	15,020.7	15,020.7
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	15,020.7	15,020.7	15,020.7
Expenditures			
Personal Services	3,556.7	3,556.7	3,556.7
Employee Related Expenses	1,273.0	1,273.0	1,273.0
Professional and Outside Services	1,014.3	1,014.3	1,014.3
Travel In-State	51.4	51.4	51.4
Travel Out-of-State	10.0	10.0	10.0
Food	3.0	3.0	3.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	5,030.9	5,030.9	5,030.9
Other Operating Expenditures	2,347.8	2,347.8	2,347.8
Land Acquisition and Captial Projects	12.7	12.7	12.7
Capital and Non Capital Equipment	936.3	936.3	936.3
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	784.6	784.6	784.6
Total Expenditures	15,020.7	15,020.7	15,020.7
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2022 Actual	FY2023 Estimate	FY2024 Estimate
DES	Social Services Block Grant	15,020.7	15,020.7	15,020.7
	Subtotal:	15,020.7	15,020.7	15,020.7

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

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	1,005.3	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1,005.3	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,005.3	0.0	0.0
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 2022 Actual	FY 2023 Estimate	FY 2024 Estimat
FTE Positions	107.1	107.1	107.1
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	6,018.2	6,009.4	6,009.4
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	6,018.2	6,009.4	6,009.4
Expenditures			
Personal Services	4,046.1	4,040.3	4,040.3
Employee Related Expenses	1,614.5	1,612.1	1,612.1
Professional and Outside Services	6.4	6.4	6.4
Travel In-State	0.9	0.9	0.9
Travel Out-of-State	0.0	0.0	0.0
Food	0.1	0.1	0.1
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	188.9	188.6	188.6
Land Acquisition and Captial Projects	12.9	12.9	12.9
Capital and Non Capital Equipment	141.9	141.7	141.7
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	6.5	6.4	6.4
Total Expenditures	6,018.2	6,009.4	6,009.4
Ending Balance	0.0	0.0	0.0

Agency:	CHA Department of Child Safety		
Grant Title:	Temporary Assistance for Needy Families		
AFIS Grant #	: 93558	CFDA: 93.558	

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	20,014.1	20,014.1	20,014.1
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	20,014.1	20,014.1	20,014.1
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	20,014.1	20,014.1	20,014.1
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	20,014.1	20,014.1	20,014.1
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2022 Actual	FY2023 Estimate	FY2024 Estimate
DESS	unknown		20,014.1	20,014.1	20,014.1
		Subtotal:	20,014.1	20,014.1	20,014.1

Agency:	CHA Department of Child Safety		
Grant Title:	Temporary Assistance for Needy Families		
AFIS Grant #	: 93558	CFDA: 93.558	

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
TE Positions	920.6	920.6	920.6
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	139,077.0	141,068.1	141,068.1
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	139,077.0	141,068.1	141,068.1
Expenditures			
Personal Services	33,060.8	33,534.1	33,534.1
Employee Related Expenses	12,334.7	12,511.3	12,511.3
Professional and Outside Services	7,764.0	7,875.1	7,875.1
Travel In-State	180.6	183.1	183.1
Travel Out-of-State	30.7	31.1	31.1
Food	9.5	9.6	9.6
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	75,020.1	76,094.2	76,094.2
Other Operating Expenditures	7,340.5	7,445.7	7,445.7
Land Acquisition and Captial Projects	235.3	238.7	238.7
Capital and Non Capital Equipment	3,016.6	3,059.8	3,059.8
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	84.2	85.4	85.4
Total Expenditures	139,077.0	141,068.1	141,068.1
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2022 Actual	FY2023 Estimate	FY2024 Estimate
DES	Temporary Assistance for Nee	139,077.0	141,068.1	141,068.1
	Subtotal:	139,077.0	141,068.1	141,068.1

Title:	Adoption and L	egal Guardiansh	nip Incentive Payments	
AFIS Grant No:	936300	CFDA:	93.603	Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic:	On-going	Start Date:		End Date:
Type of Grant:	Formula Funding	If Other, Exp	lain:	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Ma	atch:	be paid using this federal money:
AFIS fund numbe	r where the grant	is maintained:	2000	
	•			
Is this American I	Recovery and Rei	nvestment Act n	noney (Stimulus)? No	
Is this American F Is this from 2020	-		noney (Stimulus)? No No	
	federal stimulus f	unding? the Adoption and	No Legal Guardianship Incenti	es program is to provide incentives to States and eligible Tribes to increase nent homes through adoption or legal guardianship.
Is this from 2020	federal stimulus f The objective of annually the num	unding? the Adoption and ber of children ir	No Legal Guardianship Incenti foster care who find perma	
Is this from 2020 Description:	federal stimulus for the objective of annually the num	unding? the Adoption and ber of children ir	No Legal Guardianship Incenti n foster care who find perma options	
Is this from 2020 Description: Performance M	federal stimulus for the objective of annually the num leasure: Numbe FY 2022 FY	tunding? the Adoption and ber of children ir r of Finalized Ado	No I Legal Guardianship Incenti n foster care who find perma options 24	

Title:	Adoption As	ssistance			
AFIS Grant No:	936590	CFDA	\:	93.659	Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIE
Periodic:	On-going	Start	Date:		End Date:
Type of Grant:	Continuation	Fundin If Oth	er, Explain:	Admin	Administrative costs are permitted to
Fed. % or \$ Cap:	50%	Sourc	ce of Match:	General Fund	be paid using this federal money: 🗸
AFIS fund numbe	r where the g	rant is mainta	ained: 20	000	
Is this American F	Recovery and	Reinvestmer	nt Act money	(Stimulus)? No	
Is this from 2020	federal stimu	lus funding?		No	
Is this from 2020 t	This progran adoption sub eligibility tes	n provides Fed osidy costs for ts. This assista	deral Financial the adoption ance is intende	Participation (FFP) to st of children with special r	ates, Indian tribes, tribal organizations and tribal consortia (tribes) in needs who cannot be reunited with their families and who meet certain nately long stays in foster care and to promote the healthy development of
Description:	This progran adoption sub eligibility tes children thro	n provides Fed osidy costs for ts. This assista ough increased	deral Financial the adoption ance is intende I safety, perma	Participation (FFP) to st of children with special r ed to prevent inappropria	needs who cannot be reunited with their families and who meet certain ately long stays in foster care and to promote the healthy development of
Description:	This progran adoption sub eligibility tes children thro	n provides Fed osidy costs for ts. This assista ough increased	deral Financial the adoption ance is intende I safety, perma	Participation (FFP) to st of children with special r ed to prevent inappropri- anency and well-being.	needs who cannot be reunited with their families and who meet certain ately long stays in foster care and to promote the healthy development of
Description: Performance M	This program adoption sub eligibility tes children thro	n provides Fed osidy costs for ts. This assista ough increased erage monthly	deral Financial the adoption ance is intende safety, perma number of ch	Participation (FFP) to st of children with special r ed to prevent inappropri- anency and well-being.	needs who cannot be reunited with their families and who meet certain ately long stays in foster care and to promote the healthy development of

Age	ncy: CH	A Departm	nent of Child	Safety	
Perf	ormance N	leasure: Av	verage month	ly number of ch	dren receiving adoption subsidy.
	FY 2021	FY 2022	FY 2023	FY 2024	
	32837	33123	33833	34556	
Perf	ormance Me	asure Descr	iption:		
-	Γhe grant is ι	used to suppo	ort the adoption	on of children fro	n the child welfare system.

Agency: CH	A Departm	ent of Child Safety		
Title:	Chafee Edu	ucation and Trainin	g Vouchers Program (ETV)	
AFIS Grant No:	935990	CFDA:	93.599	Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic:	One-Time	Start Date:	10/1/2020	End Date: 9/30/2022
Type of Grant:	Continuation	n Fundin If Other, E a		Administrative costs are permitted to priations Act, 2021 (P.L. 116-260). Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of	Match: General Fund	\checkmark
AFIS fund numbe	r where the g	grant is maintained	: 2000	
Is this American F	Recovery and	d Reinvestment Ac	t money (Stimulus)? No	
Is this from 2020	federal stim	ulus funding?	Yes	
Description:	have experi		age 14 or older, who have a	ake available vouchers for postsecondary training and education to youth who ged of foster care, or who have been adopted or left for kinship guardianship
Performance M	leasure: Nu	umber of participants	in the Education and Trainir	g Vouchers program
FY 2021	FY 2022	FY 2023 FY 2	024	
455	460	474 47	7 4	
Performance Me	asure Descri	iption:		
The grant is u	sed to provid	e education and trai	ning vouchers for youth aging	out of foster care

Performance I	Measure: N	umber of Par	ticipants in the E
FY 2021	FY 2022	FY 2023	FY 2024
492	498	N/A	N/A
Performance Me	easure Descr	iption:	

Title:	Child Abuse a	and Neglect State C	Grants	
AFIS Grant No:	936690	CFDA:	93.669	Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIE
Periodic:	On-going	Start Date:		End Date:
Type of Grant:	Continuation F	undin If Other, Expl	lain:	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Ma	atch:	be paid using this federal money: 🗸
AFIS fund numbe	r where the gra	ant is maintained:	2000	
s this American F	Recovery and R	leinvestment Act m	noney (Stimulus)? No	
s this from 2020	federal stimulu	s funding?	No	
Description:	To assist State	es in the support and	d improvement of their child prot	rective services systems.

Performance Measure Description:

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

Title:	Child Care an	d Development Bl	ock Grant	
AFIS Grant No:	93575	CFDA:	93.575	Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic:	On-going	Start Date:		End Date:
Type of Grant:	Pass-Through	Fundi <mark>If Other, Exp</mark>	lain:	Administrative costs are permitted to
Fed. % or \$ Cap:		Source of Ma		be paid using this federal money:
AFIS fund numbe	r where the gra	nt is maintained:	2000	
Is this American F	Recovery and R	einvestment Act n	noney (Stimulus)? No	
Is this from 2020	federal stimulu	s funding?	No	
Performance M	child care subs quality of child and Developme by the Omnibu Work Opportur where CCDF m Act. The Child 2020 and mad assistance to k is used by the used for child of billion in federa funds transferr Security Act (CD Discretionary f Relief Supplem supplemental O (P. L. 117-2) w Discretionary f 30, 2024; and competitive gra	idies primarily throu care for both subsi- ent Block Grant (CC s Budget Reconcilia inty Reconciliation A andatory and matc Care and Developm e significant change ow-income children Office of Child Care care research, demc al funding per year ed from the Tempo ARES Act) (P. L. 11 unds to prevent, pri- ental Appropriation CCDF Discretionary as enacted March unds and include: \$23,975,000,000 (S	ugh vouchers or certificates idized and unsubsidized chi iDBG) Act and Mandatory a ation Act of 1990 (P.L. 101- Act (PRWORA) of 1996 (P.L. hing funding is authorized, nent Block Grant Act of 201 es to improve the health, si and families. In addition to to provide technical assist onstration and evaluation a for child care. Additional fu prary Assistance for Needy (6-136) was enacted March epare for, and respond to t is (CRRSA) Act (P. L. 116-2 funds to prevent, prepare 11, 2021 and appropriated \$14,990,000,000 (Section 3 Section 2202) for child care arch grants vary and can be	block grant, CCDF gives funding to States, Territories, and Tribes to provide to low-income families. In addition, CCDF funds are used to improve the dren. CCDF consists of both Discretionary funding authorized by the Child Care id Matching funding under the Social Security Act. The CCDBG was created 508) and is subject to annual appropriations. The Personal Responsibility and 104-193) consolidated funding for child care under the Social Security Act, and made such funding generally subject to the requirements of the CCDBG (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY fety, and quality of child care and provide more continuous child care the block grants to States, Territories and Tribes, a small portion of the CCDF ince to grantees on administering the program. A small portion of CCDF is also tivities. The Discretionary portion of the CCDF funds provides about \$5.9 uding is provided by state matching and maintenance of effort funds, as well as amilies (TANF) program. Further, the Coronavirus Aid, Relief, and Economic 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and 50) was enacted December 27, 2020 and appropriated \$10 billion in or, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 \$38,965,000,000 through two funding streams in supplemental CCDF 201) for CCDF Supplemental Discretionary Funds, available until September stabilization grants available until September 30, 2023. Requirements for found in the Notice of Funding Opportunities (NOFOs). There was an increase nanent annual appropriation and is detailed in CFDA 93.596.

Performance Measure: Number of children receiving services

	FY 2021	FY 2022	FY 2023	FY 2024
	7467	5533	5000	5000
Perfo	rmance Me	asure Descr	iption:	

Ths grant is to provide assitance in child care

Title:	Community-	Based Child Abuse Prev	vention Grants
AFIS Grant No:	935900	CFDA:	93.590 Grantor: ADMINISTRATION FOR CHILDREN AND FAMI
Periodic:	One-Time	Start Date:	10/1/2020 End Date: 9/30/2025
Type of Grant:	Continuation	Fundin If Other, Explain:	CBCAP Supplemental. Public Law (P.L) 117-2, The American Rescue Plan Act of 2021 Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	General Fund
AFIS fund numbe	r where the gr	rant is maintained:	2000
Is this American F	Recovery and	Reinvestment Act mone	y (Stimulus)? No
Is this from 2020	federal stimul	us funding?	Yes
Description:	expand, and of resources a	enhance, and coordinate i and activities to better stro	d Child Abuse Prevention Grants are (1) to support community-based efforts to develop, operate, nitiatives, programs, and activities to prevent child abuse and neglect and to support the coordina engthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster edge of diverse populations in order to effectively prevent and treat child abuse and neglect.
	expand, and of resources a understanding	enhance, and coordinate i and activities to better stro	nitiatives, programs, and activities to prevent child abuse and neglect and to support the coordina engthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster edge of diverse populations in order to effectively prevent and treat child abuse and neglect.
	expand, and of resources a understanding	enhance, and coordinate i and activities to better stro g, appreciation and knowl	nitiatives, programs, and activities to prevent child abuse and neglect and to support the coordina engthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster edge of diverse populations in order to effectively prevent and treat child abuse and neglect.
Performance M	expand, and of resources a understanding	enhance, and coordinate i and activities to better stru- g, appreciation and knowl nber of Healthy Families p	nitiatives, programs, and activities to prevent child abuse and neglect and to support the coordina engthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster edge of diverse populations in order to effectively prevent and treat child abuse and neglect.

Ager	icy: Cl	IA Departm	nent of Child	Safety		
Perf	ormance	Measure: N	umber of Cor	nmunity-Based	Prevention Program Participants	
	FY 2021	FY 2022	FY 2023	FY 2024		
	N/A	4809	5000	5000		
Perfo	ormance M	easure Descr	iption:			
٦	The grant is	used to suppo	ort Communit	y-Based Preve	ntion Program Participants.	
-						

Title:	Coronavirus Rel	ief Fund		
AFIS Grant No:	936590	CFDA:	21.019	Grantor: DEPARTMENTAL OFFICES, TREASURY, DEPARTM
Periodic:	One-Time	Start Date:		End Date:
Type of Grant:	Formula Funding	If Other, Explain	า:	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Matc	h:	be paid using this federal money: 🗸
AFIS fund numbe	er where the grant i	is maintained:	2000	
Is this American I	Recovery and Rein	vestment Act mor	ney (Stimulus)?	Yes
Is this from 2020	federal stimulus fu	undina?		Ver
				Yes
Description:	The Coronavirus A Payments must be 2019 (COVID–19) the budget most r	Aid, Relief, and Ecor e used for necessar) between March 1, recently approved a	y expenditures i 2020, to Decem s of March 27, 2	Act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund"). Incurred due to the public health emergency with respect to the Coronavirus Disease ober 30, 2020. Payments must be used to cover costs that were not accounted for in 2020. Governments otherwise have broad discretion to utilize payments for bursing small businesses for the costs of business interruption caused by required
	The Coronavirus A Payments must be 2019 (COVID–19) the budget most r expenditures rang	Aid, Relief, and Ecor e used for necessar) between March 1, recently approved a jing from COVID-19	y expenditures i 2020, to Decen s of March 27, 2 testing to reiml	act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund"). Incurred due to the public health emergency with respect to the Coronavirus Disease aber 30, 2020. Payments must be used to cover costs that were not accounted for in 2020. Governments otherwise have broad discretion to utilize payments for pursing small businesses for the costs of business interruption caused by required
	The Coronavirus A Payments must be 2019 (COVID–19) the budget most r expenditures rang closures.	Aid, Relief, and Ecor e used for necessar) between March 1, recently approved a ging from COVID-19 se Specialists Rece	y expenditures i 2020, to Decen s of March 27, 2 testing to reiml	act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund"). Incurred due to the public health emergency with respect to the Coronavirus Disease aber 30, 2020. Payments must be used to cover costs that were not accounted for in 2020. Governments otherwise have broad discretion to utilize payments for pursing small businesses for the costs of business interruption caused by required
Performance M	The Coronavirus A Payments must be 2019 (COVID–19) the budget most r expenditures rang closures. Measure: DCS Ca FY 2022 FY 2	Aid, Relief, and Ecor e used for necessar) between March 1, recently approved a ging from COVID-19 se Specialists Rece	y expenditures i 2020, to Decen s of March 27, 2 testing to reiml	act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund"). Incurred due to the public health emergency with respect to the Coronavirus Disease aber 30, 2020. Payments must be used to cover costs that were not accounted for in 2020. Governments otherwise have broad discretion to utilize payments for bursing small businesses for the costs of business interruption caused by required

Agency: CHA	A Department of	Child Safety		
Title:	CORONAVIRUS	STATE AND LOCAL	FISCAL RECOVERY	FUNDS
AFIS Grant No:	936590	CFDA:	21.027	Grantor: DEPARTMENTAL OFFICES, TREASURY, DEPARTM
Periodic:	One-Time	Start Date:		End Date:
Type of Grant:	Formula Funding	If Other, Explain:		Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:		be paid using this federal money:
AFIS fund number	where the grant is	s maintained: 2	2000	
Is this American R	ecovery and Rein	vestment Act mone	y (Stimulus)? Yes	
Is this from 2020 f	ederal stimulus fu	inding?	Yes	
	to Treasury to mal Rico, U.S. Virgin Is units of local gove assistance to hous performing essenti government, metro eligible employers relative to revenue	ke payments generall slands, Guam, Northe rnment to respond to scholds, small busines ial work during the Co opolitan city, county, that have eligible wo es collected in the mo	ly to States (defined to ern Mariana Islands, ar b the COVID-19 public ss, nonprofits, and imp OVID-19 pandemic by or nonentitlement uni orkers; provide governi ost recent full fiscal yea	Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding include the District of Columbia), U.S. Territories (defined to include, Puerto d American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement health emergency or its negative economic impact, including to provide acted industries, such as tourism, travel, and hospitality; respond to workers providing premium pay to eligible workers of the State, territory, tribal s of local government performing essential work or by providing grants to hent services, to the extent of the reduction of revenue due to COVID-19 r of the State, territory, tribal government, metropolitan city, county, or investments in water, sewer, or broadband infrastructure.
Performance M	easure: Substant	ially dedicated public	health and safety per	sonnel pay stipend
FY 2021	FY 2022 FY 2	023 FY 2024		
N/A	2051 N/	A N/A		

Performance Measure Description:

Average number of eligible Child Safety personel for pay stipend

Title:	Crime Victim Ass	istance			
AFIS Grant No:	16575	CFDA:	16.575	Grantor: OFF	TCE OF JUSTICE PROGRAMS, JUSTICE, DEPA
Periodic:	Periodic Renewal	Start Date:	10/1/2019	End Date: 9/2	0/2020
Type of Grant:	Pass-Through Fund	di If Other, Explain:	DPS is prime applicant w form of ISA	ith pass through to DCS in	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	80%	Source of Match:			\checkmark
AFIS fund numbe	r where the grant is	s maintained: 20	000		
Is this American I	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fu	nding?	No		
Description:		•	an annual grant from the ligible crime victim assista		State and eligible territory for the financial

	FY 2021	FY 2022	FY 2023	FY 2024		
	696	736	493	256		
Performance Measure Description:						

Number of victims receiving liaison services

Title:	Foster Care Ti	tle IV-E			
AFIS Grant No:	936580	CFDA:	93.658	Grantor:	ADMINISTRATION FOR CHILDREN AND FAMILIE
Periodic:	On-going	Start Date:		End Date	:
Type of Grant:	Continuation Fu	Indin If Other, Explain:	Admin		Administrative costs are permitted to
Fed. % or \$ Cap:	50%	Source of Match:	General Fund		be paid using this federal money:
AFIS fund number	r where the grar	nt is maintained: 2	000		
	•	einvestment Act money	(Stimulus)? No		
Is this from 2020 f	federal stimulus	s fundina?	No		
		•			
Description:	The Title IV-E F of-home care fo with adoptive fa foster care main parents and elig	Foster Care program help or children under the juris amilies, or placed in othe ntenance for eligible child	os states, Indian tribes, trib sdiction of the state or trib r planned arrangements fo dren; administrative costs r agency staff. In addition	bal child welfare agency or permanency. The pr to manage the progran	ibal consortia (tribes) to provide safe and stable out until the children are returned home safely, placed ogram provides funds to assist with the costs of and training for public agency staff, foster for technical assistance and plan
	The Title IV-E F of-home care for with adoptive fa foster care main parents and elio development/in	Foster Care program help or children under the juris amilies, or placed in othe ntenance for eligible child gible professional partner	os states, Indian tribes, trib sdiction of the state or trib er planned arrangements for dren; administrative costs r agency staff. In addition eligible tribes.	bal child welfare agency or permanency. The pr to manage the progran	until the children are returned home safely, placed ogram provides funds to assist with the costs of n; and training for public agency staff, foster
	The Title IV-E F of-home care fo with adoptive fa foster care main parents and elig development/in	Foster Care program help or children under the juri- amilies, or placed in othe ntenance for eligible child gible professional partner nplementation grants to o	os states, Indian tribes, trib sdiction of the state or trib er planned arrangements for dren; administrative costs r agency staff. In addition eligible tribes.	bal child welfare agency or permanency. The pr to manage the progran	until the children are returned home safely, placed ogram provides funds to assist with the costs of n; and training for public agency staff, foster
Performance M	The Title IV-E F of-home care fo with adoptive fa foster care main parents and elig development/in	Foster Care program help or children under the juri- amilies, or placed in othe ntenance for eligible child gible professional partner nplementation grants to per of children in out-of-he	os states, Indian tribes, trib sdiction of the state or trib er planned arrangements for dren; administrative costs r agency staff. In addition eligible tribes.	bal child welfare agency or permanency. The pr to manage the progran	until the children are returned home safely, placed ogram provides funds to assist with the costs of n; and training for public agency staff, foster

Agenc	у: СН	A Departm	ent of Child	Safety	
Perfo	rmance N	leasure: Pe	ercent of new	ly hired Child Pi	rotective Services specialists completing training within seven months of hire
	FY 2021	FY 2022	FY 2023	FY 2024	
	100%	100%	100%	100%	
Perfor	mance Me	asure Descri	iption:		
Th	ie grant is ι	used to provid	le training to	Child Protective	Services specialists.

Agenc	y: CH	A Departm	ent of Child	Safety
Perfo	rmance N	leasure: N	umber of chile	dren in out-of-ho
	FY 2021	FY 2022	FY 2023	FY 2024
	14529	13339	12923	12923
Perfor	mance Me	asure Descr	iption:	
Th	ie grant is u	used to suppo	ort the foster of	are program.

Agency: CH	A Departm	ent of Child	Safety		
Title:	John H. Ch	afee Foster (Care Program	for Successful Transition	to Adulthood
AFIS Grant No:	936740	CFD	A :	93.674	Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic:	One-Time	Start	Date:	10/1/2020	End Date: 9/30/2022
Type of Grant:	Continuation Fundin If Other, Explain:		IV-E CHAFEE Supplemental. Consolidated Appropriations Act, 2021, Division X of P.L. 116-260 be paid using this federal money:		
Fed. % or \$ Cap:	100%	Sour	ce of Match:	General Fund	\checkmark
AFIS fund numbe	r where the g	grant is main	tained: 2	.000	
Is this American F	Recovery and	d Reinvestme	ent Act money	y (Stimulus)? No	
Is this from 2020	federal stimu	Ilus funding	?	Yes	
Description:	age 14 or ol care until ag sufficiency.	der, youth wi ge 18, and for States or tribe	no leave foster mer foster car es that operate	care for adoption or kinship e recipients between 18 and	g out programs designed to assist youth who experienced foster care at guardianship after attaining age 16, youth likely to remain in foster 21 years, to make a successful transition to adulthood and self- ogram for youth up to age 21 have the option to extend services under
Performance M	leasure: Nu	Imber of inde	pendent living	maintenance program partic	ipants
FY 2021	FY 2022	FY 2023	FY 2024		
659	735	740	754		
Performance Me	asure Descri	ption:			
The grant is u	sed to provide	e assistance	o children agi	ng out of foster care.	

Ager	cy: CH	A Departm	ent of Child	Safety	
Perf	ormance N	leasure: N	umber of inde	ependent living r	aintenance program participants
	FY 2021	FY 2022	FY 2023	FY 2024	
	1009	1195	N/A	N/A	
Perfo	ormance Me	asure Descr	iption:		
Г	he grant is ι	used to provid	le assistance	to children agin	out of foster care.

Title:	MaryLee Allen Pro	moting Safe and S	table Famili	rogram
AFIS Grant No:	93556	CFDA:	93.556	Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic:	One-Time	Start Date:		End Date:
Type of Grant: Fed. % or \$ Cap:	Competitive Fundin 75%	If Other, Explain: Source of Match:	FPSS	Administrative costs are permitted to be paid using this federal money:
AFIS fund numbe	r where the grant is	maintained:		
	Recovery and Reinv		/ (Stimulus)	0
Is this from 2020	federal stimulus fur	nding?		0
Description:	families at risk thro in which children hav whose children hav by providing suppor issuance of grants t expand and operate services, and adopt and territories to su reserved for researd Additional funds we kinship caregivers in	ugh the provision of ave been maltreated, e been placed in fosi rt services as necess to child welfare agen e coordinated progra ion promotion and su upport monthly casev ch, evaluation, and to ere appropriated to d n learning about, find	supportive fa , when the fa ter care so th ary so that ti cies in states ms of comm upport servic vorker visits echnical assi evelop, enha ding, and usi	Stable Families Program (PSSF) are: 1) to prevent child maltreatment among services; 2) to assure children's safety within the home and preserve intact families 's problems can be addressed effectively; 3) to address the problems of families eunification may occur in a safe and stable manner; 4) to support adoptive families an make a lifetime commitment to their children. This is accomplished through the ritories, and eligible Indian tribes to serve families at risk or in crisis, to develop or -based family support services, family preservation services, family reunification n addition, a portion of funds is reserved for separate formula grants for states children who are in foster care. A small proportion of appropriated funds are se, which may be awarded competitively through contracts or discretionary grants. or evaluate kinship navigator programs for FYs 2018 - 2021. These programs assist rograms and services to ensure kinship caregiver families are served.

FY 2021	FY 2022	FY 2023	FY 2024	
Yes	Yes	Yes	Yes	

Performance Measure Description:

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

Title:	MaryLee Allen Pr	omoting Safe and Si	able Families Program		
AFIS Grant No:	935560	CFDA:	93.556	Grantor:	ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic:	On-going	Start Date:		End Date:	
Type of Grant:	Continuation Fund	n If Other, Explain:	FFTA		Administrative costs are permitted to
Fed. % or \$ Cap:	75%	Source of Match:	General Fund		be paid using this federal money:
AFIS fund numbe	r where the grant is	s maintained: 2	000		
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fu	nding?	No		
Description:	families at risk thro in which children h whose children ha	bugh the provision of lave been maltreated, ve been placed in fost ort services as necess	supportive family services; 2) to assu when the family's problems can be a er care so that reunification may occu	re children's addressed eff ur in a safe a	are: 1) to prevent child maltreatment among safety within the home and preserve intact familie fectively; 3) to address the problems of families and stable manner; 4) to support adoptive families to their children. This is accomplished through the

FY 2021	FY 2022	FY 2023	FY 2024	
3845	3360	2988	2988	

Performance Measure Description:

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

enormance	Measure: P	ercent of child	dren visited each
FY 2021	FY 2022	FY 2023	FY 2024
95%	95%	95%	95%
Performance M	easure Descr	iption:	

erformance M	leasure: N	umber of Chil	dren in QRTP
FY 2021	FY 2022	FY 2023	FY 2024
N/A	414	520	500
erformance Mea	asure Descr	iption:	

Agency: CH	A Departm	nent of Child	Safety				
Title:	Maternal, I	nfant and Ea	arly Childhoo	d Home Visiting (Grant		
AFIS Grant No:	93870	CFE	DA:	93.870		Grantor:	HEALTH RESOURCES AND SERVICES ADMINISTR
Periodic:	On-going	Star	rt Date:			End Date:	:
Type of Grant:	Pass-Throu	gh Fundi lf O	ther, Explain:				Administrative costs are permitted to
Fed. % or \$ Cap:		Sou	rce of Match:				be paid using this federal money: 🖌
AFIS fund numbe	er where the	grant is maii	ntained:	2000			
Is this American	Recovery an	d Reinvestm	ent Act mone	y (Stimulus)? N	0		
Is this from 2020	federal stim	ulus funding	?	N	0		
	Program wa children up nurse, socia the lives of child health quality volu quality, con	as created to to kindergart al worker, ear children and a, and promot intary, eviden nprehensive s	support volume en entry. The ly childhood en families. Home es child develo ce-based home statewide early	tary, evidence-bas MIECHV Program ducator, or other t e visiting helps pre- pment and school e visiting services childhood system	ed home visiting se builds upon decade rained professional vent child abuse ar readiness. The inve with a national read	rvices for at-r es of scientific during pregn nd neglect, su estment provi ch. The MIECI ant women, p	who reside in at-risk communities. The MIECHV risk pregnant women and parents with young research that shows home visits conducted by a ancy and in the first years of a child's life improves pports positive parenting, improves maternal and des coordinated and comprehensive high- HV Program plays a crucial role in building high- arents and caregivers, and children from birth to
Performance M	leasure: N	umber of Hea	Ithy Families	orogram participar	its		
FY 2021	FY 2022	FY 2023	FY 2024				
4214	4089	5000	5000				
Performance Me	asure Descr	intion [.]					

Performance Measure Description:

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

Agency: CH	A Departm	ent of Child	Safety			
Title:	Medical As	sistance Pro	gram			
AFIS Grant No:	93778	CFD	A:	93.778	Grantor:	CENTERS FOR MEDICARE AND MEDICAID SERVIC
Periodic:	On-going	Star	Date:		End Date	:
Type of Grant: Fed. % or \$ Cap:	Pass-Throug 100%	-	her, Explain: ce of Match:	Comprehensive Health Plan		Administrative costs are permitted to be paid using this federal money:
AFIS fund numbe Is this American F		-		2000 y (Stimulus)? No		
Is this from 2020	federal stimu	ulus funding	?	No		
Description:	women, and provide such eligible for r copayments available for	d the aged wh h coverage, n medical assist and deductit r certain Medi	o meet incom nedically-need ance payment oles of qualifie care beneficia	e and resource requirements, and y persons, who, except for income s under this program. Financial as d Medicare beneficiaries meeting o ries with higher incomes.	other categoric and resources, sistance is provi	cash assistance recipients, children, pregnant ally-eligible groups. In certain States that elect to would be eligible for cash assistance, may be ded to States to pay for Medicare premiums, equirements. More limited financial assistance is
Performance N	leasure: Av	erage numbe	r of children ir	o Out-of-Home care		
FY 2021	FY 2022	FY 2023	FY 2024			
14529	13339	12923	12923			
Performance Me	asure Descri	ption:				
This grant is ι	used to suppo	ort placements	s and services	to children in the child welfare sys	stem.	

Ager	icy: C	HA	Departm	ent of Child	Safety	
Perf	ormance	Mea	sure: A	verage numbe	er of children In	-Out-of Home Care
	FY 2021		FY 2022	FY 2023	FY 2024	
	14529		13339	12923	12923	
Perfo	ormance M	leası	ure Descri	iption:		
٦	his grant is	s use	d to suppo	ort placement	s and services	o children in the child welfare system

Title:	Opioid STR	र				
AFIS Grant No:	93788	CFD	A:	93.788	Grantor: SU	BSTANCE ABUSE AND MENTAL HEALTH SER'
Periodic:	One-Time	Star	t Date:	5/1/2017	End Date: 4/3	80/2019
Type of Grant:	Pass-Throug	gh Fundi <mark>If O</mark> t	ther, Explain:	AHCCCS is prime applicant in form of ISA	with pass through to DCS	5 Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:		Sou	rce of Match:			
AFIS fund numbe	er where the	grant is mair	ntained:	2000		
Is this American	Recovery and	d Reinvestm	ent Act mone	y (Stimulus)? No		
Is this from 2020	federal stime	ulus funding	?	No		
Is this from 2020 Description:	Addressing undertaken part B of tit	the opioid ab by the State	use crisis with agency respor Public Health S	in such States, used for carry sible for administering the su	ibstance abuse prevention	plement activities pertaining to opioids and treatment block grant under subpart II d Tribal Organizations to address the opioid
	Addressing undertaken part B of tit crisis within	the opioid ab by the State le XIX of the their commu	use crisis with agency respor Public Health S Inities.	in such States, used for carry sible for administering the su	ibstance abuse prevention	and treatment block grant under subpart II
Description:	Addressing undertaken part B of tit crisis within	the opioid ab by the State le XIX of the their commu	use crisis with agency respor Public Health S Inities.	in such States, used for carry sible for administering the su	ibstance abuse prevention	and treatment block grant under subpart II
Description: Performance M	Addressing undertaken part B of tit crisis within Measure: Nu	the opioid ab by the State le XIX of the their commu umber of visit	use crisis with agency respor Public Health S Inities. s	in such States, used for carry sible for administering the su	ibstance abuse prevention	and treatment block grant under subpart II

	Social Service	es Block Grant		
AFIS Grant No:	93667	CFDA:	93.667	Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIE
Periodic:	On-going	Start Date:		End Date:
Type of Grant:	Pass-Through F	- _{undi} If Other, Explair	1:	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match	1:	be paid using this federal money:
AFIS fund numbe	r where the gra	nt is maintained:	2000	
Is this American F	Recovery and R	einvestment Act mor	ey (Stimulus)? No	
Is this from 2020	federal stimulus	s funding?	No	
	institutional car 134, authorizes of the Northerr services grant p CBG, are entitle the programs in territories may Department of	e when other forms of a consolidation of gra Marianas, and Americ programs specified in r ed to receive a single s in the consolidated gra determine the proporti Health and Human Set	care are not appropriate. An ints for the insular areas (al can Samoa. Each of these te egulation at 45 CFR Part 97 rum under the authority at nt. Under SSBG, the funds r ion of the consolidated gran rvices (HHS) may waive ma ns eligible to be consolidate	propriate institutional care; and (5) To secure admission or referral for diditionally, the Omnibus Territories Act, or Title V. of Public Law 95- so called 'territories') of Guam, the U.S. Virgin Islands, the Commonwealth erritories may submit a single application for up to 22 health and human .Territories, under what is termed the Consolidated Block Grant or "itle XX or the SSBG that can be expended on any purpose allowable under may be expended for purposes as authorized for this authority. Further, t to be spent on various discrete services or activities.The U.S. tching and application or reporting requirements from the consolidated d include (but are not limited to) the following: protection services

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

	FY 2021	FY 2022	FY 2023	FY 2024	
	14529	13339	12923	12923	
Perfo	ormance Me	asure Descr	iption:		

This grant is used to support the foster care program.

Agency: CH	A Departm	ent of Child Safety		
Title:	Stephanie	Tubbs Jones Child Welfar	e Services Program	
AFIS Grant No:	936450	CFDA:	93.645	Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIES
Periodic:	One-Time	Start Date:	10/1/2020	End Date: 9/30/2021
Type of Grant:	Continuatio	n Fundin If Other, Explain:	CARES	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	General Fund	be paid using this federal money: 🗸
AFIS fund numbe	r where the g	grant is maintained: 2	000	
Is this American F	Recovery and	d Reinvestment Act money	(Stimulus)? No	
Is this from 2020	federal stimu	ulus funding?	Yes	
Description:		of a coordinated child and fa		program is to promote state and tribal flexibility in the development and utilizes community-based agencies and ensures all children are raised in
Performance M	leasure: Nu	umber of Child Protective Se	rvices reports received	
FY 2021	FY 2022	FY 2023 FY 2024		
44207	45189	45187 45187		

Performance Measure Description:

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

Performan	ce M	easure: Ca	aseworkers P	PE
FY 20	21	FY 2022	FY 2023	FY 2024
N/A		1406	N/A	N/A
Performanc		sure Descr i workers	iption:	

	IA Departm	ent of Child S	afety		
Title:	Temporary	Assistance fo	r Needy Fami	nilies	
AFIS Grant No:	93558	CFDA	:	93.558	Grantor: ADMINISTRATION FOR CHILDREN AND FAMILIE
Periodic:	On-going	Start	Date:		End Date:
Type of Grant:	Pass-Throug	gh Fundi lf Oth	er, Explain:	TANF	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Sourc	e of Match:		be paid using this federal money:
AFIS fund number	er where the	grant is mainta	ained: 20	000	
Is this American	Recovery and	d Reinvestmer	nt Act money	(Stimulus)? No	
Is this from 2020	federal stime	ulus funding?		No	
					ves; end the dependence of needy parents on government benefits by
Performance M	promoting j formation a	ob preparation, nd maintenance	work, and ma e of two-paren	arriage; prevent and r	res; end the dependence of needy parents on government benefits by reduce the incidence of out-of-wedlock pregnancies; and encourage the
Performance M FY 2021	promoting j formation a	ob preparation, nd maintenance	work, and ma e of two-paren	arriage; prevent and r nt families.	
	promoting j formation a leasure: Av	ob preparation, nd maintenanc /erage number	work, and ma of two-paren of children in (arriage; prevent and r nt families.	
FY 2021	promoting j formation a /leasure: Av FY 2022 13339	ob preparation, nd maintenanc /erage number FY 2023 12923	work, and ma e of two-paren of children in (FY 2024	arriage; prevent and r nt families.	
FY 2021 14529 Performance Me	promoting j formation a Aleasure: Av FY 2022 13339 easure Descri	ob preparation, nd maintenance /erage number FY 2023 12923 iption:	work, and ma e of two-paren of children in (FY 2024 12923	arriage; prevent and r nt families.	reduce the incidence of out-of-wedlock pregnancies; and encourage the
FY 2021 14529 Performance Me This grant is	promoting j formation a Measure: Av FY 2022 13339 easure Descri used to suppo	ob preparation, nd maintenance /erage number FY 2023 12923 iption: ort placemenets	work, and ma e of two-paren of children in (FY 2024 12923 and services	arriage; prevent and r nt families. Out-of-Home Care	reduce the incidence of out-of-wedlock pregnancies; and encourage the
FY 2021 14529 Performance Me This grant is	promoting j formation a Measure: Av FY 2022 13339 easure Descri used to suppo	ob preparation, nd maintenance /erage number FY 2023 12923 iption: ort placemenets	work, and ma e of two-paren of children in (FY 2024 12923 and services	arriage; prevent and r nt families. Out-of-Home Care	reduce the incidence of out-of-wedlock pregnancies; and encourage the
FY 2021 14529 Performance Me This grant is Performance M	promoting j formation a Measure: Av FY 2022 13339 easure Descri used to support Measure: Av	ob preparation, nd maintenance verage number FY 2023 12923 iption: ort placemenets verage monthly	work, and ma e of two-paren of children in (FY 2024 12923 and services number of chi	arriage; prevent and r nt families. Out-of-Home Care	reduce the incidence of out-of-wedlock pregnancies; and encourage the
FY 2021 14529 Performance Me This grant is Performance M FY 2021	promoting j formation a Measure: Av FY 2022 13339 easure Descri used to suppo Measure: Av FY 2022 33123	ob preparation, nd maintenance /erage number FY 2023 12923 iption: ort placemenets /erage monthly FY 2023 33833	work, and ma e of two-paren of children in (FY 2024 12923 and services number of chi FY 2024	arriage; prevent and r nt families. Out-of-Home Care	reduce the incidence of out-of-wedlock pregnancies; and encourage the

Agency: CH	IA Departm	nent of Child	Safety	
Performance I	Measure: A	verage numb	er of children in	out-of home care
FY 2021	FY 2022	FY 2023	FY 2024	
14529	13339	12923	12923	
Performance Me	easure Descr	ription:		
This grant is	used to supp	ort placement	s and services	o children in the child welfare systen
Performance I	Measure: A	verage month	ly number of cl	ildren in adoption subsidy
FY 2021	FY 2022	FY 2023	FY 2024	
0	0	0	0	
Performance Mo	easure Descr	ription:		
The grant is	used to suppo	ort the adoptic	on of children fro	m the child welfare system

CHA 0.0

Agency Summary

DEPARTMENT OF CHILD SAFETY

Mike Faust, Director (602) 255-2500

A.R.S. § 8-451

Plan Contact: Reynaldo Saenz, Assistant Director of Budget and Finance (602) 255-2777

Mission:

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

Description:

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

The primary purpose of DCS is to protect children. To achieve this purpose, the Department seeks to accomplish the following in equal priority: (a) investigate reports of child abuse and neglect; (b) assess, promote and support the safety of a child in a safe and stable family or other appropriate placement; (c) work cooperatively with law enforcement regarding reports that include criminal conduct allegations; and (d) without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family, and provide prevention, intervention, and treatment for abuse and neglected children.

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

Objective: 1 FY2022: Statewide Reporting Metrics FY2023: Statewide Reporting Metrics

F12025.	Statewide Reporting	Metrics
EV2024.	Ctatowide Departing	Motrico

FY2024: Statewide Reporting Metrics				
Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	
# of Agency FTE Count	2572	2792	2992	
% of Arizona Management System Adoption	93.0	95	96	
AMS Implementation Score	3	3.0	3.0	
Total # of Children in Out of Home Care (0 -17)	12551	11,800	11,800	
Total # of Children in Out of Home Care (18-21)	1011	1060	1100	
Of the Children who entered care 1 year ago this mont, what % of those children have exited care to reunification, adotpion or guardianship	42.0	43	43.0	
% of Children (0-17) whose predominat placement type is in a family like setting (Kinship / Foster)	74.1	78.0	82.0	
Total Agency Turn-over (rolling 12 months)	40.25	36.0	30.0	

CHA	1.0	Program Summary
		INVESTIGATIONS AND OPERATIONS
Robert Navarro, Assistant Director of Budget and Finance		
(602) 255-2778		
A.R.S	. § 8-453	

Mission:

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

Description:

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

This Program Contains the following Subprograms:

- Investigations and Operations
- Retention Pay
- Overtime Pay
- Training Resources
- Records Retention Staff
- Inspections Bureau
- Attorney General Legal Services
- General Counsel
- Internet Crimes Against Children
- Office of Child Welfare Investigations
- Caseworkers
- Backlog Privatization
- New Case Aides
- Litigation Expenses
- Payment Deferral
- Goal 1 To provide quality leadership and training opportunities to enhance the delivery of quality services and promote accountability.

Objective: 1 FY2022: Department of Child Safety Metrics FY2023: Department of Child Safety Metrics FY2024: Department of Child Safety Metrics

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	
Total Number of Open DCS Reports	10808	9300	9000	
Number of Inactive Cases	0	500	0	
Number of case carrying staff	1137	1300	1350	
Number of Field Operations Administative Staff including OCWI	907	929	928	
Number of Non-Field Specific Staff	528	546	546	
Hotline Screen In %	53.6	51.0	51.0	
Number of Communication and Reports to the Hotline	151560	151560	151560	
Number of Crimnal Conduct Reports	5719	5719	5719	
% Response on Time	94.2	95	95	
Overtime Expense in Dollars	6,018,976	6,000,000	6,000,000	
Total reports received at the Hotline	45,189	46,000	47,000	

CHA 1.1	Subprogram Summary
	INVESTIGATIONS AND OPERATIONS
Robert Navarro, Assistant Director of Budget and Finance	
(602) 255-2778	
A.R.S. §8-453	

Date Printed: 8/31/2022 9:50:02 AM

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

Description:

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

CHA 1.2 Sub

Subprogram Summary

RETENTION PAY

Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778

A.R.S. § 8-453

Mission:

To deter attrition and strengthen the workforce to ensure the safety and well-being for children.

Description:

This funding provides a one-time retention payment at the 18-month and 36-month benchmarks of employment as a DCS Specialist.

CHA 1	1.3 Subprogram Summary
	OVERTIME PAY
Robert	Navarro, Assistant Director of Budget and Finance
(602) 2	255-2778
A.R.S. §	§ 8-453

Mission:

To provide overtime funding for the Department of Child Safety.

Description:

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

CHA 1.4

Subprogram Summary

TRAINING RESOURCES Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-453

Mission:

To streamline and shorten the classroom training of caseworkers by building more caseworker training into the curriculum at Arizona State University.

Description:

The Department has agreements with Arizona State University and Northern Arizona University to recruit and train qualified caseworkers. Students who participate in this program receive scholarships that cover their tuition, books, and university fees. Scholarship students are required to sign a student agreement committing them to work for DCS after graduation for 1 to 2 years. If the student does not fulfil this work commitment, they are required to repay the DCS benefit received.

CHA	1.5	Subprogram Summary	
		RECORDS RETENTION STAFF	
Rober	t Navarro,	Assistant Director of Budget and Finance	
(602)	255-2778		
A.R.S	. § 8-453		

Mission:

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

Description:

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

CHA	1.6	Subprogram Summary
		INSPECTIONS BUREAU
Rober	t Navarro, Assista	nt Director of Budget and Finance
(602)	255-2778	
A.R.S	. § 8-458	

Mission:

To ensure compliance of all Department policies and procedures in accordance with all federal and state laws and to promote continuous quality improvement throughout all Department functions and services.

Description:

The Inspections Bureau, also known as the Office of Quality Improvement (OQI), consists of the Ombudsman Office, the Process Improvement and Compliance Audit Unit, Program Development, Practice Improvement, the Critical Incident Review Unit, and Strategic Planning. Each function of OQI is focused on improving systems and practice and instilling a learning culture across the Department.

CHA 1.7	Subprogram Summary
	ATTORNEY GENERAL LEGAL SERVICES
Robert Navarro,	Assistant Director of Budget and Finance
(602) 255-2778	
A.R.S. § 8-453	

Mission:

To provide the Department of Child Safety with high-quality and timely legal advice and representation to promote the safety and well-being of children and families.

Description:

The Attorney General Child and Family Protection Division is responsible for providing legal services to the Department of Child Safety. The division provides services on behalf of the children and families involved in the state's child welfare system through the Protective Services Section.

**NOTE: Goals and performance measures for this program are included in the Master List for the Attorney General's Child and Family Protection Division.

CHA 1.8	Subprogram Summary
	GENERAL COUNSEL
Robert Nava	ro, Assistant Director of Budget and Finance
(602) 255-27	778
A.R.S. § 8-4	53

Mission:

To provide legal advice to the Department of Child Safety.

Description:

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

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

CHA 1.9 Subprogram Summary INTERNET CRIMES AGAINST CHILDREN Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778

A.R.S. § 8-453

Mission:

To develop an effective response to cyber enticement and child pornography.

Description:

The funding provides a grant to the Internet Crimes Against Children Task Force (ICAC). ICAC is a joint federal/local law enforcement task force that investigates child pornography. The program was developed in response to the increasing number of children using the internet and heightened online activity by predators seeking contact with potential underage victims.

Monies in the line item are passed through to ICAC Task Force operated by local police departments.

CHA 1.10 Subprogram Summary OFFICE OF CHILD WELFARE INVESTIGATIONS Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-471

Mission:

To protect children by investigating criminal conduct allegations of child abuse or neglect within the State of Arizona.

Description:

The Office of Child Welfare Investigations (OCWI) was legislatively established in 2012, following the recommendation from the Arizona Child Safety Task Force, to investigate criminal conduct allegations, coordinate with the Department and law enforcement, establish task forces for the investigation of criminal conduct, and other duties assigned by the director. OCWI is comprised of highly experienced former law enforcement and Department Specialists who work collaboratively with the Department to protect children and assess, respond, and investigate all criminal conduct allegations received by the Intake Bureau.

CHA 1.11	Subprogram Summary	
	CASEWORKERS	
Robert Navarro, Assis	stant Director of Budget and Finance	
(602) 255-2778		
A.R.S. § 8-453		

Mission:

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

Description:

This funding provides funding for the departments caseworkers and their related support.

CHA 1.12

Subprogram Summary

BACKLOG PRIVATIZATION Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-453

CHA 1.13	Subprogram Summary
	NEW CASE AIDES
Robert Navarr	p, Assistant Director of Budget and Finance
(602) 255-277	8
A.R.S. § 8-453	}

Mission:

To provide additional case support to the DCS field workers and stafff

Description:

The funding provides additional case aides to help support the DCS caseworkers and other field support.

СН	A 1.14	Subprogram Summary
		LITIGATION EXPENSES
Rob	ert Navarro, Assista	nt Director of Budget and Finance
(60	2) 255-2778	
A.F	l.S. § 8-453	

Mission:

To provide funding for the support of litigation cost for the Department

CHA 1.15	Subprogram Summary
	PAYMENT DEFERRAL
Robert Navarro	, Assistant Director of Budget and Finance
(602) 255-277	3
A.R.S. § 8-453	

CHA 2.0	Program Summary
	SUPPORT SERVICES
Robert Navarro, Assistant	Director of Budget and Finance
(602) 255-2778	
A.R.S. § 8-802, 8-481, 8-4	53

Mission:

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

strong families so they can be successful in life.

Description:

Ob

The support services provide an array of services to clients both in out-ofhome and in-home placements.

This Program Contains the following Subprograms:

- Preventive Services
- In-Home Mitigation
- Out-of-Home Support Services
- DCS Child Care Subsidy
- Intensive Family Services
- Goal 1 To enhance the stability of families being served by the Department of Child Safety to create safe, stable, and nurtuing home environments.

pjective: 1 FY2022: Age	ency Scorecard
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FY2023: Agency Scorecard FY2024: Agency Scorecard

TIZUZT. Agency Scoreca	iu			
Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	
Number of service referral waiting list	0	0	0	
Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	32,833,541	36,000,000	36,000,000	
In days Average Age of referrals on Service Referral Waitlist - Urban Counties	28	27	27	
In days Average Age of referrals on Service Referral Waitlist - Rural Counties	24	30	30	
# of Children In In-Home Care	2,536	2,595	2,595	
% of reasonable Canidate Children In- Home	55.9	55.9	55.9	

CHA 2.1	Subprogram Summary	
	PREVENTIVE SERVICES	
Robert Navarro, Assistant Director of Budget and Finance		
(602) 255-2778		

A.R.S. § 8-453

Mission:

To provide services that assist in supporting and improving the family unit and to help keep children safe with their families.

Description:

Prevention services are intended to reduce the risk of involvement with DCS for at risk families. The current programs funded are the Healthy Families Program and Building Resilient Families program.

CHA 2.2	Subprogram Summary
	IN-HOME MITIGATION
Robert Navarro, Assist	tant Director of Budget and Finance
(602) 255-2778	
A.R.S. § 8-802, 8-481	., 8-453

Mission:

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

Description:

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,	Assistant Director of Budget and Finance
(602) 255-2778	

A.R.S. § 8-802, 8-453

Mission:

To provide safe and stable placements for children who have been removed from their home.

Description:

Out-of-home support services provide support services for children who have been removed from their homes and their families to assist in reunifying the family and allowing children to safely return to their homes. These primary services provided services include allowances, parent aide, transportation, in-home services, independent living, foster home recruitment, and substance abuse treatment.

The Out-of-Home Support Services subprogram also include the Comprehensive Medical and Dental Program (CMDP) which provides medical and dental care for children in foster care who are under the jurisdiction of the Department, the Arizona Department of Juvenile Corrections, or the Administrative Office of the Courts/Juvenile Probation Offices. CMDP operates as an acute health care plan under the Arizona Health Care Cost Containment System (AHCCCS) for children who are determined Medicaid eligible.

CHA 2.4	Subprogram Summary
	DCS CHILD CARE SUBSIDY
Robert Navarr	o, Assistant Director of Budget and Finance
(602) 255-277	78
A.R.S. § 8-45	3

Mission:

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

Description:

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

2022 - 2024 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

CHA 2.5	Subprogram Summary	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	
	INTENSIVE FAMILY SERVICES	Total Number of Children in Out of Home Care	12,475	12,000	11,000	
Robert Nava	rro, Assistant Director of Budget and Finance					
(602) 255-27	778	% Congrate Care as a First Placement	14.6	14.0	13.0	
A.R.S. § 8-8	02, 8-453	# of Children who were placed in Out	10,988	10,000	10,000	
Mission:		of Home Care				

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
Robe	et Navarro, Assistant Director of Budget and Finance
(602)) 255-2778
A.R.S	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 FY2022: Agency Scorecard FY2023: Agency Scorecard FY2024: Agency Scorecard

Total Number of Children in Out of Home Care	12,475	12,000	11,000
% Congrate Care as a First Placement	14.6	14.0	13.0
# of Children who were placed in Out of Home Care	10,988	10,000	10,000
% of Sibling Groups were all siblings are placed together	63	63	63
% of Sibling groups where at least 2 are place together	81.2	81.2	81.2
# Total of Children in group homes	1,286	1,100	1,100
# Total of Children in Shelters	65	72	72
# Total of Children in Shelter greater than 6 months	0	0	0
# Total of Children placed in Congregate care as 1st placement	0	0	0
Removal Rate of Children from Unsafe Home	9.3	9.3	9.3
# Total of Children in QRTP Placements	758	500	500

CHA 3.1 Subprogr EMERGENCY AND RE

Subprogram Summary

EMERGENCY AND RESIDENTIAL PLACEMENT

Robert Navarro, Assistant Director of Budget and Finance

(602) 255-2778

A.R.S. § 8-514

Mission:

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

Description:

Description, goals, and performance measures for this program are contained in the Foster Care Placement Program, CHA 3.3, as these programs operate in concert with one another.

CHA 3.2	Subprogram Summary	
	FOSTER CARE PLACEMENT	
Robert Navarro	o, Assistant Director of Budget and Finance	
(602) 255-277	'8	
A.R.S. § 8-514	1	

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

2022 - 2024 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

support of the out	of-home caregiver's ability to meet the child's needs.	Performance Measures	FY 2022 Actual
	nclude emergency shelters, kinship homes, foster homes, group homes, residential treatment centers, and	Total Number of Children who exited Care	7,947
	subsidy arrangements.	Total number of Children who exited care through reunification	3,877
	nance measures for the Foster Care Placement Program, esidential Placement line items are contained in this nary.	Total number of Children who exited care through adoptions	2,193
CHA 3.3	Subprogram Summary	Of the Children that entered care 1 year ago this month, what % of those children have exited care	39
Robert Navarro, (602) 255-2778 A.R.S. § 8-453	GRANDPARENT STIPENDS Assistant Director of Budget and Finance	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	11.9
Mission:		Of the Children who exited care 6 monts ago this month, what % reentered care in the last 6 months	3.8
	nency for children by providing a monetary stipend to nat meet the financial requirements.	Total Number of Children who exited care through Guardianship	641
	nd program provides a monthly stipend to unlicensed	Total Number of Children who exited care through Age of Majority	717

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

		CHA 4.1 Subprogram Summary
CHA 3.4	Subprogram Summary	ADOPTION SERVICES
	INDEPENDENT LIVING MAINTENANCE , Assistant Director of Budget and Finance 3	Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-141 - 8-173
A.R.S. § 8-521		Mission:
Mission:		To promote timely placements of children into permanent adoptive homes,

Mission:

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

Description:

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

CHA 4.0 Program Summary		
PERMANENCY		
Robert Navarro, Assistant Director of Budget and Finance		
(602) 255-2778		
A.R.S. § 8-814		

This Program Contains the following Subprograms:

- Adoption Services
- Permanent Guardianship Subsidy

Goal 1 To promote placement in permanent settings.

Objective: 1 FY2022: DCS Scorecard FY2023: DCS Scorecard EY2024: DCS Scorecard

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.

to provide adoption support services to these children and families to

The Adoption services program primarily provides adoption subsidy

of, a physical, mental, or developmental disability, an emotional

maintain the placement and to provide for the special needs of the children

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

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.

FY 2023

Estimate

8,100

4.000

2,000

39

10.0

3.0

650

720

Outher an annual Outreasure and

FY 2024

Estimate

8,100

4,000

2,000

39

9.0

2.8

700

720

CHA 4.2 Subprogram Summary	
PERMANENT GUARDIANSHIP SUBSIDY	
Robert Navarro, Assistant Director of Budget and Finance	
(602) 255-2778	
A.R.S. § 8-814	

Mission:

who are adopted.

Description:

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 SUMMARY			
Program:	CHA 0.0 DEPARTMENT OF CHILD SAFETY			
Director:	ike Faust, Director			
Phone:	602) 255-2500			
Statute:	A.R.S. § 8-451			
Plan Contact:	Reynaldo Saenz, Assistant Director of Budget and Finance			
	(602) 255-2777			
Mission [.]				

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

Description:

Objectives:

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

The primary purpose of DCS is to protect children. To achieve this purpose, the Department seeks to accomplish the following in equal priority: (a) investigate reports of child abuse and neglect; (b) assess, promote and support the safety of a child in a safe and stable family or other appropriate placement; (c) work cooperatively with law enforcement regarding reports that include criminal conduct allegations; and (d) without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family, and provide prevention, intervention, and treatment for abuse and neglected children.

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

1 2022 Obj: Statewide Reporting Metrics

2023 Obj: Statewide Reporting Metrics

2024 Obj: Statewide Reporting Metrics

Performance Measures:

Performance Meas	ures:	FY 2021	FY 2022	FY 2022	FY 2023	FY 2024	
ML Budget	Туре	Actual	Estimate	Actual	Estimate	Estimate	
1 🖌 🗌	OC # of Agency FTE Count	2,658	2,916	2572	2792	2992	
2 🖌 🗌	OC % of Arizona Management System Adoption	92.3	95	93.0	95	96	
3 🖌 🗌	OC AMS Implementation Score	3.12	3	3	3.0	3.0	
4 🖌 🗌	OC Total # of Children in Out of Home Care (0 -17)	13,725	0	12551	11,800	11,800	
5 🖌 🗌	OC Total # of Children in Out of Home Care (18-21)	1,215	0	1011	1060	1100	
6 🖌 🗌	OC Of the Children who entered care 1 year ago this mont, what % of those children have exited care to reunification, adotpion or guardianship	40	43	42.0	43	43.0	
7 🔽 🗌	OC % of Children (0-17) whose predominat placement type is in a family like setting (Kinship / Foster)	82.1	81.7	74.1	78.0	82.0	
8 🖌 🗌	OC Total Agency Turn-over (rolling 12 months)	33.5	25	40.25	36.0	30.0	

PROGRAM SUMMARY

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

Mission:

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

Description:

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

This Program Contains the following Subprograms:

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

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

Objectives:	1 2022 Obj:	Department of Child Safety Metrics
	2023 Obj:	Department of Child Safety Metrics

2024 Obj: Department of Child Safety Metrics

Performance Measures:

ML Budg	et Typ	be	Actual	Estimate	Actual	Estimate	Estimate
1 🔽 🗌	EF	Total Number of Open DCS Reports	10,650	0	10808	9300	9000
2 🖌 🗌	EF	Number of Inactive Cases	303	500	0	500	0
3 🖌 🖌	OC	Number of case carrying staff	9,54	1,406	1137	1300	1350
4 🖌 🗌	OC	Number of Field Operations Administative Staff including OCWI	904	929	907	929	928
5 🖌 🗌	OC	Number of Non-Field Specific Staff	520	546	528	546	546
6 🖌 🗌	OC	Hotline Screen In %	57	0	53.6	51.0	51.0
7 🖌 🗌	OC	Number of Communication and Reports to the Hotline	151,784	0	151560	151560	151560
8 🖌 🗌	OP	Number of Crimnal Conduct Reports	5,991	0	5719	5719	5719
9 🖌 🗌	EF	% Response on Time	95.5	95.05	94.2	95	95
10 🖌 🗌	OC	Overtime Expense in Dollars	4,682,300	5,700,000	6,018,976	6,000,000	6,000,000
11 🔽 🗌	OC	Total reports received at the Hotline	44,207	0	45,189	46,000	47,000

	SUBPROGRAM SUMMARY
Program:	CHA 1.1 INVESTIGATIONS AND OPERATIONS
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. §8-453

Mission:

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

Description:

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

FY 2021 FY 2022 FY 2022 FY 2023 FY 2024

SUBPROGRAM SUMMARY

Program:	CHA	1.2	RETENTION PAY
Contact:	Robert N	avarro, As	ssistant Director of Budget and Finance
Phone:	(602) 25	5-2778	
Statute:	A.R.S. §	8-453	

Mission:

To deter attrition and strengthen the workforce to ensure the safety and well-being for children.

Description:

This funding provides a one-time retention payment at the 18-month and 36-month benchmarks of employment as a DCS Specialist.

	SUBPROGRAM SUMMARY
Program:	CHA 1.3 OVERTIME PAY
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

Mission:

To provide overtime funding for the Department of Child Safety.

Description:

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

	SUBPROGRAM SUMMARY		
Program:	CHA 1.4 TRAINING RESOURCES		
Contact:	obert Navarro, Assistant Director of Budget and Finance		
Phone:	(602) 255-2778		
Statute:	A.R.S. § 8-453		

Mission:

To streamline and shorten the classroom training of caseworkers by building more caseworker training into the curriculum at Arizona State University.

Description:

The Department has agreements with Arizona State University and Northern Arizona University to recruit and train qualified caseworkers. Students who participate in this program receive scholarships that cover their tuition, books, and university fees. Scholarship students are required to sign a student agreement committing them to work for DCS after graduation for 1 to 2 years. If the student does not fulfil this work commitment, they are required to repay the DCS benefit received.

	SUBPROGRAM SUMMARY
Program:	CHA 1.5 RECORDS RETENTION STAFF
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

Mission:

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

Description:

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

SUBPROGRAM SUMMARY		
Program:	CHA 1.6 INSPECTIONS BUREAU	
Contact:	Robert Navarro, Assistant Director of Budget and Finance	
Phone:	(602) 255-2778	
Statute:	A.R.S. § 8-458	

To ensure compliance of all Department policies and procedures in accordance with all federal and state laws and to promote continuous quality improvement throughout all Department functions and services.

Description:

The Inspections Bureau, also known as the Office of Quality Improvement (OQI), consists of the Ombudsman Office, the Process Improvement and Compliance Audit Unit, Program Development, Practice Improvement, the Critical Incident Review Unit, and Strategic Planning. Each function of OQI is focused on improving systems and practice and instilling a learning culture across the Department.

	SUBPROGRAM SUMMARY			
Program:	CHA 1.7 ATTORNEY GENERAL LEGAL SERVICES			
Contact:	Robert Navarro, Assistant Director of Budget and Finance			
Phone:	(602) 255-2778			
Statute:	A.R.S. § 8-453			

Mission:

To provide the Department of Child Safety with high-quality and timely legal advice and representation to promote the safety and well-being of children and families.

Description:

The Attorney General Child and Family Protection Division is responsible for providing legal services to the Department of Child Safety. The division provides services on behalf of the children and families involved in the state's child welfare system through the Protective Services Section.

**NOTE: Goals and performance measures for this program are included in the Master List for the Attorney General's Child and Family Protection Division.

	SUBPROGRAM SUMMARY
Program:	CHA 1.8 GENERAL COUNSEL
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

Mission:

To provide legal advice to the Department of Child Safety.

Description:

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

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

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

To develop an effective response to cyber enticement and child pornography.

Description:

The funding provides a grant to the Internet Crimes Against Children Task Force (ICAC). ICAC is a joint federal/local law enforcement task force that investigates child pornography. The program was developed in response to the increasing number of children using the internet and heightened online activity by predators seeking contact with potential underage victims.

Monies in the line item are passed through to ICAC Task Force operated by local police departments.

	SUBPROGRAM SUMMARY
Program:	CHA 1.10 OFFICE OF CHILD WELFARE INVESTIGATIONS
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-471

Mission:

To protect children by investigating criminal conduct allegations of child abuse or neglect within the State of Arizona.

Description:

The Office of Child Welfare Investigations (OCWI) was legislatively established in 2012, following the recommendation from the Arizona Child Safety Task Force, to investigate criminal conduct allegations, coordinate with the Department and law enforcement, establish task forces for the investigation of criminal conduct, and other duties assigned by the director. OCWI is comprised of highly experienced former law enforcement and Department Specialists who work collaboratively with the Department to protect children and assess, respond, and investigate all criminal conduct allegations received by the Intake Bureau.

	SUBPROGRAM SUMMARY
Program:	CHA 1.11 CASEWORKERS
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

Mission:

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

Description:

This funding provides funding for the departments caseworkers and their related support.

	SUBPROGRAM SUMMARY
Program:	CHA 1.12 BACKLOG PRIVATIZATION
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

SUBPROGRAM SUMMARY

Program:	CHA	1.13	NEW CASE AIDES
Contact:	Robert N	lavarro, As	sistant Director of Budget and Finance
Phone:	(602) 25	55-2778	
Statute:	A.R.S. §	8-453	

Mission:

To provide additional case support to the DCS field workers and stafff

Description:

The funding provides additional case aides to help support the DCS caseworkers and other field support.

	SUBPROGRAM SUMMARY
Program:	CHA 1.14 LITIGATION EXPENSES
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

Mission:

To provide funding for the support of litigation cost for the Department

	SUBPROGRAM SUMMARY
Program:	CHA 1.15 PAYMENT DEFERRAL
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

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

Mission:

To promote services for children to enable them to be safe and live with strong families so they can be successful in life.

Description:

The support services provide an array of services to clients both in out-of-home and in-home placements.

This Program Contains the following Subprograms:

- Preventive Services
- In-Home Mitigation
- Out-of-Home Support Services
- DCS Child Care Subsidy
- Intensive Family Services

◆ Goal: 1 To enhance the stability of families being served by the Department of Child Safety to create safe, stable, and nurtuing home

environments.

Objectives: 1 2022 Obj: Agency Scorecard 2023 Obj: Agency Scorecard

2024 Obj: Agency Scorecard

Performance Measures:

Budget	Тур	e	Actual	Estimate	Actual	Estimate	Estimate
\checkmark	OC	Number of service referral waiting list	642	75	0	0	0
	OC	Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	42,365,75 2	0	32,833,54 1	36,000,00 0	36,000,00 0
	EF	In days Average Age of referrals on Service Referral Waitlist - Urban Counties	45	14	28	27	27
	EF	In days Average Age of referrals on Service Referral Waitlist - Rural Counties	75	36	24	30	30
	OC	# of Children In In-Home Care	2,279	0	2,536	2,595	2,595
	OC	% of reasonable Canidate Children In-Home	55.9	0	55.9	55.9	55.9
		EF OC	 Waitlist - Urban Counties EF In days Average Age of referrals on Service Referral Waitlist - Rural Counties OC # of Children In In-Home Care 	Waitlist - Urban Counties EF In days Average Age of referrals on Service Referral Vaitlist - Rural Counties OC # of Children In In-Home Care 2,279	Waitlist - Urban Counties EF In days Average Age of referrals on Service Referral 75 36 Waitlist - Rural Counties OC # of Children In In-Home Care 2,279 0	Waitlist - Urban Counties EF In days Average Age of referrals on Service Referral 75 36 24 Waitlist - Rural Counties OC # of Children In In-Home Care 2,279 0 2,536	Waitlist - Urban Counties EF In days Average Age of referrals on Service Referral 75 36 24 30 Waitlist - Rural Counties OC # of Children In In-Home Care 2,279 0 2,536 2,595

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	SUBPROGRAM SUMMARY
Program:	CHA 2.1 PREVENTIVE SERVICES
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

Mission:

To provide services that assist in supporting and improving the family unit and to help keep children safe with their families.

Description:

Prevention services are intended to reduce the risk of involvement with DCS for at risk families. The current programs funded are the Healthy Families Program and Building Resilient Families program.

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

Mission:

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

Description:

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

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

	SUBPROGRAM SUMMARY	
Program:	CHA 2.3 OUT-OF-HOME SUPPORT SERVICES	
Contact:	Robert Navarro, Assistant Director of Budget and Finance	
Phone:	(602) 255-2778	
Statute:	A.R.S. § 8-802, 8-453	

To provide safe and stable placements for children who have been removed from their home.

Description:

Out-of-home support services provide support services for children who have been removed from their homes and their families to assist in reunifying the family and allowing children to safely return to their homes. These primary services provided services include allowances, parent aide, transportation, in-home services, independent living, foster home recruitment, and substance abuse treatment.

The Out-of-Home Support Services subprogram also include the Comprehensive Medical and Dental Program (CMDP) which provides medical and dental care for children in foster care who are under the jurisdiction of the Department, the Arizona Department of Juvenile Corrections, or the Administrative Office of the Courts/Juvenile Probation Offices. CMDP operates as an acute health care plan under the Arizona Health Care Cost Containment System (AHCCCS) for children who are determined Medicaid eligible.

	SUBPROGRAM SUMMARY
Program:	CHA 2.4 DCS CHILD CARE SUBSIDY
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

Mission:

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

Description:

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

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

Mission:

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

Description:

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

Description, goals and performance measures for this program are contained in the In-Home Preventative Services, CHA 4.2, and Out-of-Home Support Services, CHA 4.3. Program: CHA 3.0 OUT-OF-HOME CARE Contact: Robet Navarro, Assistant Director of Budget and Finance Phone: (602) 255-2778 Statute: A.R.S. § 8-846

Mission:

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

This Program Contains the following Subprograms:

- **Emergency and Residential Placement**
- Foster Care Placement
- ١ Grandparent Stipends
- Independent Living Maintenance

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

- **Objectives:** 1 2022 Obj: Agency Scorecard
 - 2023 Obj: Agency Scorecard

2024 Obj: Agency Scorecard

Performance Measures:

Perfo	rman	ice Meas	sures	:	FY 2021	FY 2022	FY 2022	FY 2023	FY 2024	
	ML	Budget	Тур	e	Actual	Estimate	Actual	Estimate	Estimate	
1	✓		OC	Total Number of Children in Out of Home Care	14,841	0	12,475	12,000	11,000	
2	✓		OC	% Congrate Care as a First Placement	27.9	0	14.6	14.0	13.0	
3	✓		OC	# of Children who were placed in Out of Home Care	9,111	0	10,988	10,000	10,000	
				Placements in: Congegate Care Kinship Licensed Foster Care						
4	✓		OC	% of Sibling Groups were all siblings are placed together	63.8	0	63	63	63	
5	✓		OC	% of Sibling groups where at least 2 are place together	81.2	0	81.2	81.2	81.2	
6	✓		OC	# Total of Children in group homes	1,528	0	1,286	1,100	1,100	
7	✓		OC	# Total of Children in Shelters	54	0	65	72	72	
8	✓		OC	# Total of Children in Shelter greater than 6 months	2	0	0	0	0	
9	✓		OC	# Total of Children placed in Congregate care as 1st placement	13.1	0	0	0	0	
10	✓		OC	Removal Rate of Children from Unsafe Home	10.1	0	9.3	9.3	9.3	
11	✓		OC	# Total of Children in QRTP Placements	0	0	758	500	500	

SUBPROGRAM SUMMARY

Program:	CHA	3.1	EMERGENCY AND RESIDENTIAL PLACEMENT
Contact:	Robert	Navarro, As	ssistant Director of Budget and Finance
Phone:	(602) 2	55-2778	
Statute:	A.R.S. §	§ 8-514	

Mission:

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

Description:

Description, goals, and performance measures for this program are contained in the Foster Care Placement Program, CHA 3.3, as these programs operate in concert with one another.

	SUBPROGRAM SUMMARY
Program:	CHA 3.2 FOSTER CARE PLACEMENT
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-514

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

Description:

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

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

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

	SUBPROGRAM SUMMARY
Program:	CHA 3.3 GRANDPARENT STIPENDS
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-453

Mission:

To provide permanency for children by providing a monetary stipend to Kinship families that meet the financial requirements.

Description:

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

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

Mission:

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

Description:

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

	PROGRAM SUMMARY
Program:	CHA 4.0 PERMANENCY
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-814

This Program Contains the following Subprograms:

- Adoption Services
- Permanent Guardianship Subsidy

♦ Goal: 1 To promote placement in permanent settings.

Objectives: 1 2022 Obj: DCS Scorecard 2023 Obj: DCS Scorecard 2024 Obj: DCS Scorecard

Porfo	rman	ce Mea				-			
eno		Budget			FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1	✓		OP	Total Number of Children who exited Care	8,124	0	7,947	8,100	8,100
				Lagging 60 Days					
2	✓		OP	Total number of Children who exited care through reunification	4,182	0	3,877	4,000	4,000
				Lagging 60 Days					
3	\checkmark		OP	Total number of Children who exited care through adoptions	2,447	0	2,193	2,000	2,000
				Lagging 60 Days					
4	✓		OP	Of the Children that entered care 1 year ago this month, what % of those children have exited care	40	0	39	39	39
				Rolling 6 months					
5			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	11.3	0	11.9	10.0	9.0
6	✓		OP	Of the Children who exited care 6 monts ago this month, what % reentered care in the last 6 months	4.8	0	3.8	3.0	2.8
7	✓		OC	Total Number of Children who exited care through Guardianship	681	0	641	650	700
				Lagging 60 Days					
8	✓		OP	Total Number of Children who exited care through Age of Majority	555	0	717	720	720
				Lagging 60 Days					
				SUBPROGRAM SU	MMARY				
Pro	ogran	n:	CHA	4.1 ADOPTION SERVICES					
Со	ntact	t:	Robe	ert Navarro, Assistant Director of Budget and Finance					
Phe	one:		(602) 255-2778					

Phone: (602) 255-2778 Statute: A.R.S. § 8-141 - 8-173

Mission:

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

Description:

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

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

	SUBPROGRAM SUMMARY
Program:	CHA 4.2 PERMANENT GUARDIANSHIP SUBSIDY
Contact:	Robert Navarro, Assistant Director of Budget and Finance
Phone:	(602) 255-2778
Statute:	A.R.S. § 8-814

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.

Budget Related Performance Measures

Department of Child Safety

	Pro	gram:	1.0 INVESTIGATIONS AND OPERA	TIONS				
	Cor	ntact:	Robert Navarro, Assistant Director of Budg	et and Finance (6	02) 255-277	'8		
	2nd	I Conta	ct:					
	Sta	tute:	A.R.S. § 8-453					
ML	Budget	Туре	Performance Measure	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
✓	\checkmark	OC	Number of case carrying staff	9,54	1,406	1137	1300	1350
	Pro	gram:	2.0 SUPPORT SERVICES					
	Cor	ntact:	Robert Navarro, Assistant Director of Budg	et and Finance (6	02) 255-277	'8		
	2nc	I Conta	ct:					
	Sta	tute:	A.R.S. § 8-802, 8-481, 8-453					
ML	Budget	Туре	Performance Measure	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
✓		OC	Number of service referral waiting list	642	75	0	0	0

Revised Performance Measure Descriptions

The following performance measures are budget related. Unlike non-budget related performance measures, agencies can't change the last published description themselves. Therefore, they've entered a revised description which should be reviewed. If appropriate, update the performance measure's description with the agency's revised description in OSPB's "centralized" AZIPS. Be sure your team leader, OSPB management and JLBC have approved of the change, since this will be published. This report checks for revisions across all agencies. Please communicate with the agency about the outcome of their request to add, change or delete performance measures and/or their descriptions.

Agency:

Program: Subprogram: Goal: Objective: Performance Measure Last Published Description & Agency's Revised Description

Original: Revised: РМ

Type

Agency 5-Year Plan

Issue 1 All decisions are data informed, timely, mission-focused, built for sustainability and consider system implications.

Description: Development of standard work for case management and supervision.

The Departments Five-Year Agency Strategic Priorities are as followed:

- All decisions are data informed, timely, mission-focused, built for sustainability and consider system implications.
- DCS culture that fosters and inspires mission-driven professionals who believe in and practice our shared values.

• Design, implement and ensure fidelity of a service array that is individualized to stengthen families, cost efficient, and accessible by all who require support.

• Every Child is paired with a caregiver who receives necessary supports, and is able to meet the child's needs and support the child's permanency goal.

• DCS data is complete, accurate, protected, governed, and used to inform decisions.

The FY 22 Strategic objectives align with the five year prorites.

Solutions:

Objective 1.1:Implement standardized clinical supervision in remaining ongoing case management

Objective 1.2: Implement standardized administrative supervision and performance management in remaining ongoing case management units.

Objective 1.3: Refine standard work, process adherence resources, and performance management processes (including mobile and telecommuting workforece)

Issue 2 DCS culture that fosters and inspires mission-driven professionals who believe in and practice our shared values.

Description: Develop a culture that emboies and promotes our shrared values, while working towards modernizing recuitment process though social media campaigns and other internet job engines such as LinkedIn.

Solutions:

Objective 2.1 Develop and implement and align leadership and management culture that embodies and promotes our shared values, a learning and coaching mindset, and behavioral integrity.

- Reduce Agency employee turnover
- Reduce Supervisor turnover
- Increase percentage of leaders receiving coaching on a monthly basis
- Increase proficiency score of Supervision Coaches

Ojbective 2.2 Increase and improve communication to develop relationships and trust between DCS and the community, and to develop skill in recognizing and discussing bias during clinical supervision.

- **Issue 3** Design, implement and ensure fidelity of a service array that is individualized to stengthen families, cost efficient, and accessible by all who require support.
- **Description:** Develop and rollout new service array that aligns with FFPSA, while working in partnership with child-welfare system providers to improve service delivery to children and families.

Solutions:

Objective 3.1 Implement enhancements to the direct services array (supports FFPSA)

Objective 3.2 Increase awareness of cross-agency process and develop efficient, operational partnerships with child-welfare system partners to improve service delivery that promotes child safety, strengthens families and promotes child well-being (ADE, DHS, AG's, DES, QFCO, Courts and others)

Objective 3.3 Monitor and improve integrated behavioral and physical health system within DCS

Issue 4 Every Child is paired with a caregiver who receives necessary supports, and is able to meet the child's needs and support the child's permanency goal.

Description: Provide the support to caregivers to ensure placement stability and support of that caregiver.

Solutions:

Objective 4.1 Increase the skills and array of caregivers, including the development of QRTPs

Objective 4.2 Refine and implement caregiver training to improve support of children and youth with higher needs

Objective 4.3 Redefine the support infrastructure for foster families to improve the recruitment experience and match the level of support between caregivers and the needs of children in their care

Objective 4.4 Finalize and implement a child to out-of-home caregiver matching process

Objective 4.5 (SC) Develop and implement a standardized review of required actions.

Objective 4.6.(SC) Engage plaintiffs' counsel in ad hoc subject matter conferences and semi-annual review conferences.

Objective 4.7.(SC) Identify, review, and provide deliverable documents to plaintiffs' counsel as described.

Objective 4.8.(SC) Determine and request verification of compliance as actions are completed.

Issue 5DCS data is complete, accurate, protected, governed, and used to inform decisions.Description: •Map business processes transitioned to Guardian, ensure measurable performance metrics

•Complete IT implementation plan

Solutions:

Objective 5.1 Launch Guardian and update related business processes

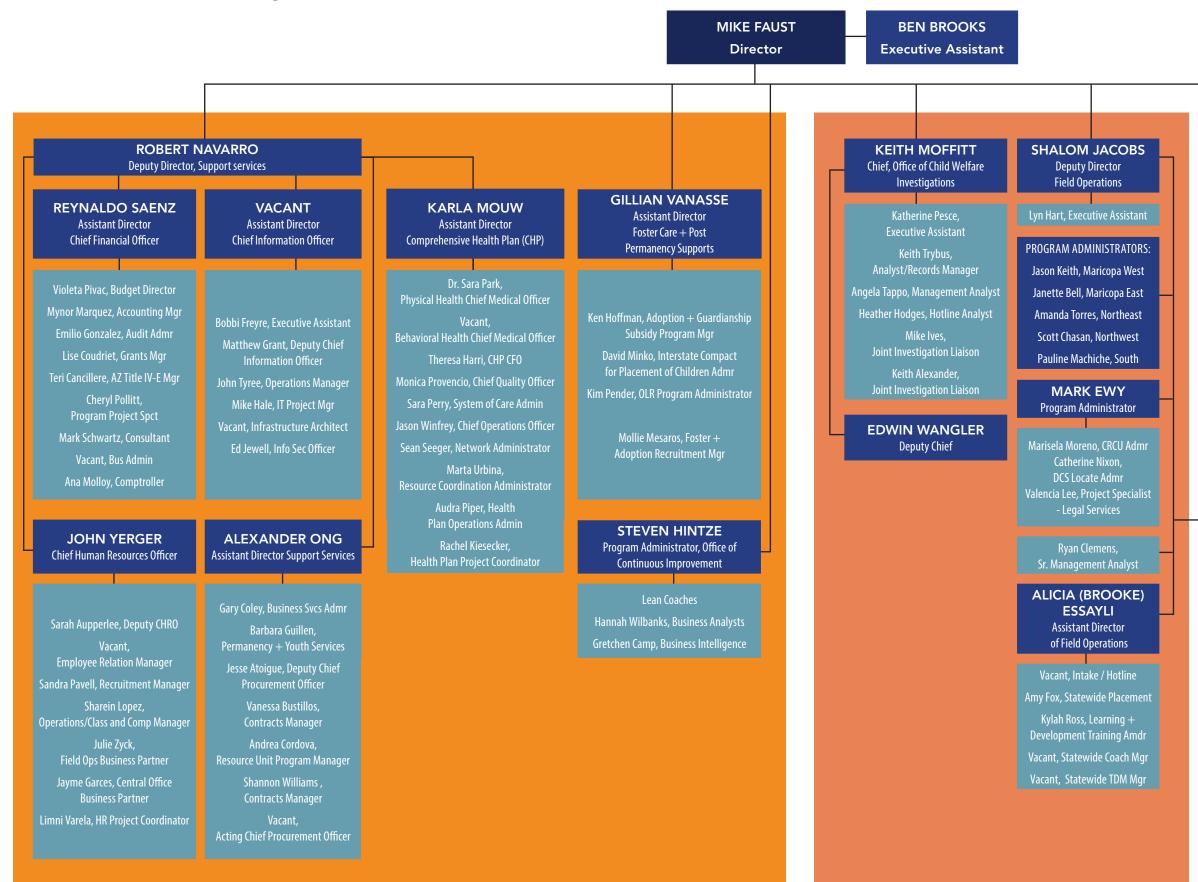
Objective 5.2 Implement continuous improvement for business processes through release and deployment.

Objective 5.3 Stabilize IT infrastructure and processes through continuous improvement initiatives.

Resource Assumptions

	FY2025 Estimate	FY2026 Estimate	FY2027 Estimate
Full-Time Equivalent Positions	3,203.1	3,203.1	3,203.1
General Fund	481,867.2	481,867.2	481,867.2
Other Appropriated Funds	204,286.3	204,286.3	204,286.3
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	674,249.5	674,249.5	674,249.5

Director's Office Org Chart



Intervention, Safety, Permanency + Direct Service



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