



August 31<sup>st</sup> 2017

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

Re: Department of Child Safety FY 2019 Budget Request

Dear Governor Ducey:

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

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

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

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

<b>Issues</b>	<b>General Fund</b>
Class Action Lawsuit	\$3,770
Guardian (Childs Replacement)	\$15,672.8
Adoption Subsidy	\$21,288.3
<b>Total</b>	<b>\$40,731.1</b>

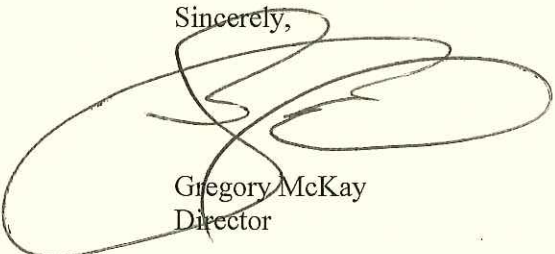
\*dollars in thousands

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

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

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

Sincerely,



Gregory McKay  
Director



# State of Arizona Budget Request

State Agency

Department of Child Safety

A.R.S. Citation: **A.R.S. § 8-541**

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

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

Agency Head: **Gregory McKay**

Title: **Director**

Gregory McKay 8/30/2017

(signature)

Phone: **(602) 255-2777**

Prepared By: **Reynaldo Saenz**

Email Address: **reynaldo.saenz@azdcs.gov**

Date Prepared: **Wednesday, August 31, 2016**

**Appropriated Funds**

	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:	975,941.9	62,245.1	1,038,187.0
General Fund	379,790.8	36,961.1	416,751.9
Temporary Assistance for Needy Families (TANF) Fund	149,472.7	0.0	149,472.7
Child Care and Development Fund	27,000.0	0.0	27,000.0
DCS Expenditure Authority	415,540.8	23,985.2	439,526.0
Child Abuse Prevention Fund	1,459.3	0.0	1,459.3
Children and Family Services Training Program Fund	207.1	0.0	207.1
Risk Management Fund	2,471.2	1,298.8	3,770.0

**Non-Appropriated Funds**

	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Planned:	0.0	0.0	0.0
Economic Security Donations Fund	0.0	0.0	0.0

<b>Total:</b>	975,941.9	62,245.1	1,038,187.0
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State of Arizona Federal Funds Statement

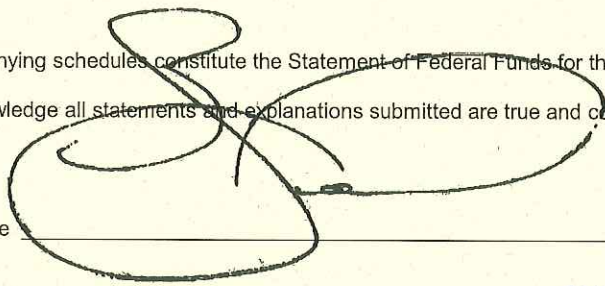
**Transmittal Statement**

Department of Child Safety

Governor Ducey:

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

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



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

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

## Revenue Schedule

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

***Forecast Methodology***

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

## Revenue Schedule

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

***Forecast Methodology***

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



## Revenue Schedule

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

***Forecast Methodology***

The Expenditure Authority Fund (2009) is made up of the federal funds used by the Department of Child Safety. The projection reflects fully collecting revenue for all projected expenditures under this fund, for \$418,209,200 in both FY 2018 and FY 2019.

## Revenue Schedule

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

***Forecast Methodology***

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

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

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

## Revenue Schedule

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

## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	2192 Child Passenger Restraint Fund
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AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4511	COURT ASSESSMENTS	132.1	135.0	140.0
<b>Fund Total:</b>		132.1	135.0	140.0

***Forecast Methodology***

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

	<b>FY 2016*</b>	<b>FY 2017</b>	<b>AVG</b>
Revenue	\$ 147,728	\$ 132,116	<b>\$ 139,922</b>

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

## Revenue Schedule

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



## Revenue Schedule

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

**Forecast Methodology**

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

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

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

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

## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	4216 Risk Management Fund
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AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	2,471.2	0.0
<b>Fund Total:</b>		0.0	2,471.2	0.0

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	11.6	11.6
Revenue (From Revenue Schedule)	149,472.7	149,472.7	149,472.7
Total Available	149,472.7	149,484.3	149,484.3
Total Appropriated Disbursements	149,461.1	149,472.7	149,472.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	11.6	11.6	11.6

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	30,911.9	29,599.2	29,599.2
Employee Related Expenses	11,632.0	11,349.4	11,349.4
Prof. And Outside Services	469.5	1,096.7	1,096.7
Travel - In State	339.9	329.6	329.6
Travel - Out of State	61.7	60.0	60.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	98,036.1	98,036.1	98,036.1
Other Operating Expenses	7,479.2	8,115.2	8,115.2
Equipment	431.4	787.1	787.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	99.4	99.4	99.4
<b>Expenditure Categories Total:</b>	<b>149,461.1</b>	<b>149,472.7</b>	<b>149,472.7</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>149,461.1</b>	<b>149,472.7</b>	<b>149,472.7</b>
<b>Appropriated FTE:</b>	<b>730.5</b>	<b>673.9</b>	<b>673.9</b>

### Fund Description

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

- assisting needy families so that children can be cared for in their own homes
- reducing the dependency of needy parents by promoting job preparation, work and marriage
- preventing out-of-wedlock pregnancies
- encouraging the formation and maintenance of two-parent families

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	27,000.0	27,000.0	27,000.0
Total Available	27,000.0	27,000.0	27,000.0
Total Appropriated Disbursements	27,000.0	27,000.0	27,000.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	27,000.0	27,000.0	27,000.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>27,000.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>27,000.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

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

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	371,629.7	415,540.8	415,540.8
Total Available	371,629.7	415,540.8	415,540.8
Total Appropriated Disbursements	371,629.7	415,540.8	439,526.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(23,985.2)

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	30,265.6	44,672.0	44,672.0
Employee Related Expenses	10,504.8	14,003.6	14,003.6
Prof. And Outside Services	1,426.2	3,348.3	3,348.3
Travel - In State	397.6	606.9	606.9
Travel - Out of State	135.2	134.3	134.3
Food	0.4	0.0	0.0
Aid to Organizations and Individuals	313,845.0	336,791.8	360,777.0
Other Operating Expenses	7,837.5	8,451.0	8,451.0
Equipment	500.6	761.2	761.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	6,716.8	6,771.7	6,771.7
<b>Expenditure Categories Total:</b>	<b>371,629.7</b>	<b>415,540.8</b>	<b>439,526.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>371,629.7</b>	<b>415,540.8</b>	<b>439,526.0</b>
<b>Appropriated FTE:</b>	<b>818.5</b>	<b>831.2</b>	<b>831.2</b>

### Fund Description

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

***Description of Issue***

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

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,228.2	984.0	238.2
Revenue (From Revenue Schedule)	755.8	713.5	713.5
Total Available	1,984.0	1,697.5	951.7
Total Appropriated Disbursements	1,000.0	1,459.3	1,459.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	984.0	238.2	(507.6)

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,000.0	1,459.3	1,459.3
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,000.0</b>	<b>1,459.3</b>	<b>1,459.3</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>1,000.0</b>	<b>1,459.3</b>	<b>1,459.3</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

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

- assistance to build family skills and aid parents in improving their capacity to be supportive and nurturing
- assistance to enable families to use other formal and informal resources and opportunities available within their communities
- supportive networks to enhance the child rearing capacity of parents and to assist in compensating for the increased social isolation and vulnerability of a family



## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	23.3	0.0	(152.0)
Revenue (From Revenue Schedule)	55.1	55.1	55.1
Total Available	78.4	55.1	(96.9)
Total Appropriated Disbursements	78.4	207.1	207.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	(152.0)	(304.0)

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	78.4	207.1	207.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>78.4</b>	<b>207.1</b>	<b>207.1</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>78.4</b>	<b>207.1</b>	<b>207.1</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

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

***Description of Issue***

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

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2017</b>	<b>Estimate FY 2018</b>	<b>Estimate FY 2019</b>
Balance Forward from Prior Year	32.7	164.8	299.8
Revenue (From Revenue Schedule)	132.1	135.0	140.0
Total Available	164.8	299.8	439.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	164.8	299.8	439.8

<b>Appropriated Expenditure</b>	<b>Actual FY 2017</b>	<b>Estimate FY 2018</b>	<b>Estimate FY 2019</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	2500 IGA and ISA Fund

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP:

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	223.3	230.0	235.0
Revenue (From Revenue Schedule)	6.7	5.0	5.0
Total Available	230.0	235.0	240.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	230.0	235.0	240.0

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

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

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2017</b>	<b>Estimate FY 2018</b>	<b>Estimate FY 2019</b>
Balance Forward from Prior Year	3,774.2	5,104.3	6,554.3
Revenue (From Revenue Schedule)	1,330.1	1,450.0	1,450.0
Total Available	5,104.3	6,554.3	8,004.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	5,104.3	6,554.3	8,004.3

<b>Appropriated Expenditure</b>	<b>Actual FY 2017</b>	<b>Estimate FY 2018</b>	<b>Estimate FY 2019</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSP: 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.

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	2,471.2	0.0
Total Available	0.0	2,471.2	0.0
Total Appropriated Disbursements	0.0	2,471.2	3,770.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(3,770.0)

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	95.4	0.0
Employee Related Expenses	0.0	29.8	0.0
Prof. And Outside Services	0.0	2,310.5	3,770.0
Travel - In State	0.0	1.5	0.0
Travel - Out of State	0.0	2.3	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	31.7	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	2,471.2	3,770.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	2,471.2	3,770.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP:

## Funding Issues List

**Agency:** Department of Child Safety

FY 2019

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



## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 1 Adoption Services

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

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

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	21,288.3
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>21,288.3</b>

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

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

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	23,985.2
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>23,985.2</b>

## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 2 CHILDS Replacement: Guardian

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

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

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	15,672.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>15,672.8</b>

**Issue:** 3 Litigation Costs

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

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

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	3,770.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>3,770.0</b>

## Funding Issue Detail

**Agency:** Department of Child Safety

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

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

**Calculated ERE:** (\$20.60)  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	(95.4)
Employee Related Expenses	(29.8)
<b>Subtotal Personal Services and ERE:</b>	<b>(125.2)</b>
Professional & Outside Services	(2,310.5)
Travel In-State	(1.5)
Travel Out-of-State	(2.3)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(31.7)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(2,471.2)</b>

Arizona Department of Child Safety

# Adoption Services

BUDDIES Program 4-1

## Adoption Services

### *Description of Issue*

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

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

The Adoption Services program funds the following:

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

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

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

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

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

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

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

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

### ***Caseload Growth***

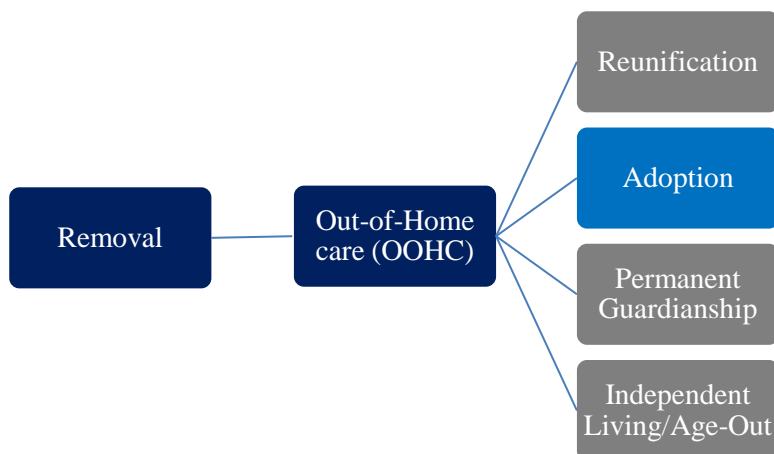
The adoption caseload growth rate has increased with accelerated growth in FY 2017. The FY 2017 year-over-year (YOY) growth from FY 2016 (YOY) averaged 11.7% – an increase from the previous year's YOY growth of 10.07% and higher than any previous year. Adoption caseload is effected by certain seasonal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

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

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

### *Caseload Projection Methodology*

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



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

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

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

### **Adoption Process**

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

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

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

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

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

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

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

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

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

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

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



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

**Finalized Adoption Capacity**

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

**Age of Majority**

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

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

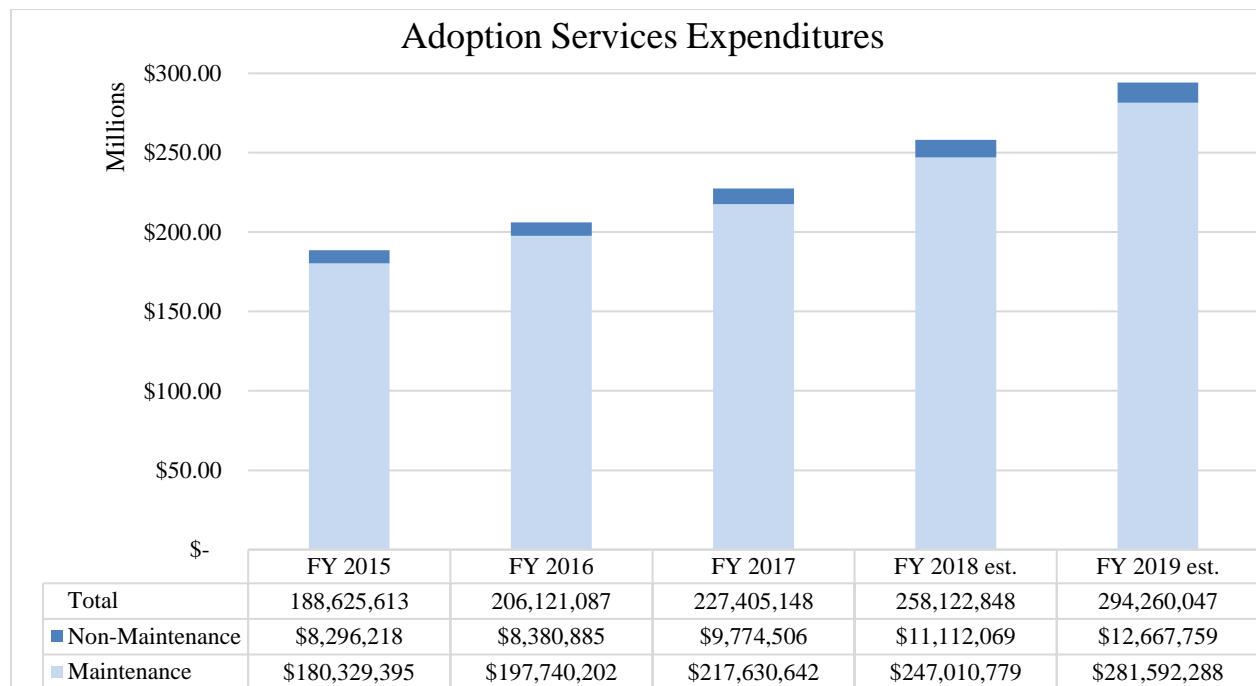
2035	35
<b>Total:</b>	<b>26,795</b>

**Cost Projections**

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

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

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



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

*Maintenance Cost Projection Methodology*

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

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

Maintenance Expenses					
FY 2017					
Total Payments	Units	Per Day	Avg Month Stipend	Clients	Avg Monthly Expenses
\$217,588,605	9,368,646	\$23.23	\$700	25,907	\$18,132,384

*Other (Non-Maintenance) Cost Projection Methodology*

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

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

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

<sup>3</sup> ARS § 8-105

*Non-recurring expenses:*

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

<b>Non Recurring Expenses</b>				
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018 (est.)</b>	<b>FY 2019 (est.)</b>
	<b>\$3,711,072</b>	<b>\$5,451,970</b>	<b>\$5,519,287</b>	<b>\$5,519,287</b>
Total Caseload	2,977	4,090	4,141	4,141
Avg Monthly Expenses (\$)	\$309,869	\$454,331	\$459,941	\$459,941
Avg Monthly Caseload	248	340.8	345.0	345.0
Avg Cost/Caseload (\$)	\$1,247	\$1,333	\$1,333	\$1,333
Year-over-year Growth	15.89%	6.90%	0.00%	0.00%
Year-over-year Caseload Growth	5.83%	37.39%	1.23%	0.00%

*Special Services*

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

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

***Adoption Promotion***

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

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

***Proposed Solution***

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

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

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

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

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

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

***Impact of not funding this fiscal year***

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

***Long term impact***

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

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

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

***Statutory Reference***

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







Arizona Department of Child Safety

# CHILDS Replacement: Guardian

BUDDIES Program 1-1

### ***Description of Issue***

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

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

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

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

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

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

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

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

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

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

- Design, Development, testing for Release 1
- Train the Trainer and end user training completed for all case workers
- Configured and deployed over 1,000 tablets to all case workers to use the mobile solution
- Deployed mobile background checks to increase efficiencies in the field
- Completed Data Management Assessment project and identified a plan moving forward for migration and cleansing of data
- Completed the development and deployment of the foundation for the new system (MS Dynamics)
- The Technical integrator RFP was written and after approval by the Administration of Children and Families (ACF), was issued on 7/5/17 and closed 8/11/17
- Development of release 2 for the Mobile solution was planned and started
- Prioritized the components for requirements gathering sessions in preparation for the onboarding of the technical integrator
- Started joint application requirements (JAR) workshops to confirm business requirements for the solution
- Implemented organizational change management (OCM) and business process mapping (BPM) throughout the organization to socialize the upcoming changes the solution will bring
- Completed requirements for the Document Management project and determine costs for the first area to implement

Upcoming Objectives for FY18 include:

- Complete the RFP evaluations, select a technical integration vendor, and work through the approvals required to award (ITAC)
- Onboard the Technical Integrator to begin the development of the components based upon prioritization
- Deploy mobile Release 2 in the winter 2017
- Begin a multiple phased approach of document management to automate and electronically store documents related to CHILDS which need to be ready for the new Guardian solution

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

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

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

### ***Replacement Plan***

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

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

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

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

**Total 8 year spend including operational costs**

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

Guardian Project			
	SFY17 (Actuals)	SFY18 (Forecast)	SFY19 (Forecast)
Planning and Procurement Cycles	\$ 599,942	\$ -	\$ -
Feasibility Study	\$ -	\$ -	\$ -
Data Management Assessment	\$ 625,307	\$ -	\$ -
Program Management	\$ 1,185,035	\$ 4,492,893	\$ 4,997,458
Business Integration	\$ 1,070,367	\$ 2,639,316	\$ 3,150,036
Mobile Solution	\$ 1,334,041	\$ 2,219,112	\$ -
IV&V	\$ 107,460	\$ 205,572	\$ 238,917
Quality Management	\$ 26,078	\$ 2,314,616	\$ 1,689,356
Platform	\$ 2,147,482	\$ 1,619,291	\$ 43,960
Hosting	\$ 7,973	\$ 1,448,352	\$ -
Document Management	\$ -	\$ 3,318,010	\$ 2,575,902
CHILDS Decommissioning	\$ -	\$ 1,572,608	\$ 870,487
<b>Technical Integration</b>	\$ -	\$ 13,384,995	\$ 18,017,365
Other (Data Exchanges, Courts, Education etc.)	\$ 6,035	\$ -	\$ -
Permanency	\$ -	\$ -	\$ -
Assessment	\$ -	\$ -	\$ -
Intake / Hotline	\$ -	\$ -	\$ -
Provider Management	\$ -	\$ -	\$ -
Data Warehouse	\$ -	\$ -	\$ -
Case Management	\$ -	\$ -	\$ -
Financial Management	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 7,109,721</b>	<b>\$ 33,214,765</b>	<b>\$ 31,583,481</b>
<b>State Match Portion</b>	<b>\$ 3,554,860</b>	<b>\$ 16,607,383</b>	<b>\$ 15,791,741</b>

Item	Total	CY 2014	CY2015	CY2016	CY2017	CY2018	CY2019	CY2020	CY2021	CY 2022
		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Build Costs (Phases 1 and 2)	\$86,088,076	\$236,627	\$931,591	\$7,109,721	\$33,214,764	\$31,583,481	\$13,011,892	\$0	\$0	
O&M Costs	\$38,786,588	\$0	\$0	\$0	\$1,041,265	\$1,249,518	\$10,803,835	\$12,845,985	\$12,845,985	
<b>Total FY</b>	<b>\$124,874,664</b>	<b>\$236,627</b>	<b>\$1,019,688</b>	<b>\$12,521,893</b>	<b>\$34,256,029</b>	<b>\$32,832,999</b>	<b>\$23,815,727</b>	<b>\$12,845,985</b>	<b>\$12,845,985</b>	
		- RFP Requirements - Alternatives Analysis - Cost Benefit Analysis - Feasibility Study	- IAPD - Roadmap - Budget - Overall PIJ - RFPs	- Mobile Solution - Data De-duplication	- Data Cleanup - Intake / Hotline Assessments - Case Management TDM - Case Management Assessments	- Intake / Hotline - Provider Management - Reporting and Analytics - Document Management - Case Management - Financial Management - CHILDS De-commissioning	- Full Operational Service Model			

### ***Proposed Solution***

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

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

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

#### **Business Performance Measures**

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

#### **Technical Performance Measures**

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

#### **Other Performance Measures**

- Caseworker turnover rate
- Caseworker workload

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



Not requesting funding for system replacement was considered and rejected, in furtherance of an efficient, streamlined and more productive child safety program. The State has also already made a significant investment in this project with benefits beginning to be realized starting in FY2018 with the deployment of the first release of the Mobile solution, the base platform being built and ready to be configured for each component upon award of the technical integration RFP.

***Impact of not funding this fiscal year***

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

***Statutory Reference***

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

Arizona Department of Child Safety

# Litigation

BUDDIES Program 1-14

### ***Description of Issue***

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

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

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

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

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

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

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

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

### ***Timeline***

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

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

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

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

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

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

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

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

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

### ***Litigation Costs – Attorneys' Fees***

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

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

### ***Litigation Costs – Discovery***

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

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

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

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

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

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

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

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

### ***Risks from settlement or loss***

It should be noted that from the experience of the other states that faced similar cases, it can be expected that costs of settlement or loss would be significant. Following settlement in Oklahoma, class counsel was awarded over \$6M in attorney fees and expenses. Of greater consequence to states that settled or lost than the costs of the extended litigation, however, are the ongoing oversight terms, performance metrics, and need for investment of additional funds and restructuring effort. Texas, which lost its case in December 2015, spent \$1 million in the just six months solely for the cost of out-of-state co-monitors to develop policy. This figure does not include the fees incurred by plaintiffs' counsel during that time, which Texas will also be required to pay. A number of states have re-litigated to adjust the terms of settlement and performance oversight. At this time, only one state has successfully exited a consent decree. Of the jurisdictions that remain under consent decree, a number have been under decree for 10 or more years, with at least one under decree for more than 30 years. Based on the lengthy time most states remain under consent decree and the average costs per year of being under a consent decree, the costs of settlement or loss are expected to exceed—potentially significantly—the costs of the defense.

Additionally, the State would lose the power to independently make decisions regarding the course of the Department.

**A.D. v. Washburn**

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

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

**Foster Care Suit – FY 19 Projected Cost**

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

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

***Proposed Solution***

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

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

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

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

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

***Impact of not funding this fiscal year***

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

***Statutory Reference***

None.



Arizona Department of Child Safety

# SLI Consolidation

Technical Issue

## **SLI Consolidation and CMDP Expansion**

### *Description of Issue*

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

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

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

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

### *Proposed Solution*

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

1. Records Retention

This special line item began in FY 2015 when the Department was created and partially funds the Centralized Records Coordination Unit (CRCU). The CRCU is responsible for creating the Client Records Request (CRR) in OnBase (DCS's management system for client requests for information). The CRCU oversees all requests outside of regular Dependency Action disclosures for all field offices throughout the state.

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

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

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

## 2. Overtime

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

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

## 3. General Counsel

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

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

## 4. Retention Pay

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

## Comprehensive Medical and Dental Program (CMDP)

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

<sup>1</sup> ARS 36-2901 et seq.

5. Comprehensive and Medical Dental Program (CMDP)

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

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

**SLI Consolidation Request**

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

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

**Current Appropriation Budget**

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

**Proposed Appropriation Budget**

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

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

Arizona Department of Child Safety

# Litigation One-Time Funding Removal

BUDDIES Program 1-14

***Description of Issue***

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

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Child Safety

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



## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Child Safety

**Non-Appropriated**

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

## Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

<b>Agency Total for All Funds:</b>	923,614.7	975,941.9	62,245.1	1,038,187.0			
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## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Investigations and Operations	129,008.0	131,339.1	15,672.8	147,011.9
2 Support Services	83,727.2	63,746.4	0.0	63,746.4
3 Out-of-Home Care	72,307.0	96,165.6	0.0	96,165.6
4 Permanency	89,403.3	88,539.7	21,288.3	109,828.0
	374,445.5	379,790.8	36,961.1	416,751.9
<b>Expenditure Categories</b>				
FTE	1,321.8	1,410.8	0.0	1,410.8
Personal Services	54,480.8	54,263.6	0.0	54,263.6
Employee Related Expenses	24,851.4	25,424.3	0.0	25,424.3
Professional and Outside Services	6,637.0	8,762.5	0.0	8,762.5
Travel In-State	888.8	943.4	0.0	943.4
Travel Out of State	143.1	140.1	0.0	140.1
Food	15.0	6.3	0.0	6.3
Aid to Organizations and Individuals	245,437.5	248,601.7	21,288.3	269,890.0
Other Operating Expenses	22,226.1	21,291.9	15,672.8	36,964.7
Equipment	1,165.2	1,679.8	0.0	1,679.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	18,600.6	18,677.2	0.0	18,677.2
	374,445.5	379,790.8	36,961.1	416,751.9
<b>Expenditure Categories Total:</b>				
	374,445.5	379,790.8	36,961.1	416,751.9
<b>Fund Total:</b>				
	374,445.5	379,790.8	36,961.1	416,751.9

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Investigations and Operations	51,425.0	51,436.6	0.0	51,436.6
2 Support Services	52,251.3	52,251.3	0.0	52,251.3
3 Out-of-Home Care	23,396.1	23,396.1	0.0	23,396.1
4 Permanency	22,388.7	22,388.7	0.0	22,388.7
	149,461.1	149,472.7	0.0	149,472.7
<b>Expenditure Categories</b>				
FTE	730.5	673.9	0.0	673.9
Personal Services	30,911.9	29,599.2	0.0	29,599.2
Employee Related Expenses	11,632.0	11,349.4	0.0	11,349.4
Professional and Outside Services	469.5	1,096.7	0.0	1,096.7
Travel In-State	339.9	329.6	0.0	329.6
Travel Out of State	61.7	60.0	0.0	60.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	98,036.1	98,036.1	0.0	98,036.1
Other Operating Expenses	7,479.2	8,115.2	0.0	8,115.2
Equipment	431.4	787.1	0.0	787.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	99.4	99.4	0.0	99.4
	149,461.1	149,472.7	0.0	149,472.7
<b>Expenditure Categories Total:</b>				
	149,461.1	149,472.7	0.0	149,472.7
<b>Fund Total:</b>				
	149,461.1	149,472.7	0.0	149,472.7

## Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
2	Support Services	27,000.0	27,000.0	0.0	27,000.0
		27,000.0	27,000.0	0.0	27,000.0
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	27,000.0	27,000.0	0.0	27,000.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	27,000.0	27,000.0	0.0	27,000.0
	<b>Fund Total:</b>	27,000.0	27,000.0	0.0	27,000.0

## Summary of Expenditure and Budget Request for Selected Funds

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

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

## Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
2	Support Services	1,000.0	1,459.3	0.0	1,459.3
		1,000.0	1,459.3	0.0	1,459.3
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,000.0	1,459.3	0.0	1,459.3
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	1,000.0	1,459.3	0.0	1,459.3
	<b>Fund Total:</b>	1,000.0	1,459.3	0.0	1,459.3

## Summary of Expenditure and Budget Request for Selected Funds

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

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



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	3145 Economic Security Donations (Non-Appropriated)

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

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1      Investigations and Operations	0.0	2,471.2	1,298.8	3,770.0
	0.0	2,471.2	1,298.8	3,770.0
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	95.4	(95.4)	0.0
Employee Related Expenses	0.0	29.8	(29.8)	0.0
Professional and Outside Services	0.0	2,310.5	1,459.5	3,770.0
Travel In-State	0.0	1.5	(1.5)	0.0
Travel Out of State	0.0	2.3	(2.3)	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	31.7	(31.7)	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	2,471.2	1,298.8	3,770.0
<b>Fund Total:</b>	0.0	2,471.2	1,298.8	3,770.0

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Agency Total for Selected Funds</b>	923,614.7	975,941.9	62,245.1	1,038,187.0

## Program Summary of Expenditures and Budget Request

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request	
<b>Program Summary</b>					
1-1	101,867.7	110,137.6	15,672.8	125,810.4	
1-2	895.3	1,707.0	0.0	1,707.0	
1-3	6,996.6	8,387.3	0.0	8,387.3	
1-4	8,926.0	9,150.0	0.0	9,150.0	
1-5	574.1	594.6	0.0	594.6	
1-6	2,207.9	2,480.3	0.0	2,480.3	
1-7	25,416.8	25,548.3	0.0	25,548.3	
1-8	130.1	156.2	0.0	156.2	
1-10	7,847.3	9,648.0	0.0	9,648.0	
1-11	89,150.8	99,845.4	0.0	99,845.4	
1-12	2,700.0	0.0	0.0	0.0	
1-13	509.5	3,077.1	0.0	3,077.1	
1-14	0.0	2,471.2	1,298.8	3,770.0	
<b>Program Summary Total:</b>	247,222.1	273,203.0	16,971.6	290,174.6	
<b>Expenditure Categories</b>					
0000	2,870.9	2,915.9	0.0	2,915.9	
6000	115,658.3	128,630.2	(95.4)	128,534.8	
6100	46,988.2	50,807.1	(29.8)	50,777.3	
6200	8,532.7	15,518.0	1,459.5	16,977.5	
6500	1,626.3	1,881.4	(1.5)	1,879.9	
6600	340.0	336.7	(2.3)	334.4	
6700	15.4	6.3	0.0	6.3	
6800	8,926.0	9,150.0	0.0	9,150.0	
7000	37,621.2	38,096.9	15,641.1	53,738.0	
8000	2,097.2	3,228.1	0.0	3,228.1	
8100	0.0	0.0	0.0	0.0	
8600	0.0	0.0	0.0	0.0	
9000	0.0	0.0	0.0	0.0	
9100	25,416.8	25,548.3	0.0	25,548.3	
<b>Expenditure Categories Total:</b>	247,222.1	273,203.0	16,971.6	290,174.6	
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	129,008.0	131,339.1	15,672.8	147,011.9
2007-A	Temporary Assistance for Needy Families (TANF) (	51,425.0	51,436.6	0.0	51,436.6

## Program Summary of Expenditures and Budget Request

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
2009-A DCS Expenditure Authority (Appropriated)	66,710.7	87,749.0	0.0	87,749.0
2173-A Children and Family Services Training Program Fu	78.4	207.1	0.0	207.1
4216-A Risk Management Fund (Appropriated)	0.0	2,471.2	1,298.8	3,770.0
	247,222.1	273,203.0	16,971.6	290,174.6
<b>Non-Appropriated Funds</b>				
3145-N Economic Security Donations (Non-Appropriated)	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
<b>Fund Source Total:</b>	247,222.1	273,203.0	16,971.6	290,174.6

## Program Summary of Expenditures and Budget Request

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program Summary</b>				
2-1 SLI Preventive Services	15,148.3	15,148.3	0.0	15,148.3
2-2 SLI In-Home Mitigation	29,221.8	28,988.1	0.0	28,988.1
2-3 SLI Out-of-Home Support Services	184,297.8	154,518.9	0.0	154,518.9
2-4 SLI DCS Child Care Subsidy	47,420.6	48,159.4	0.0	48,159.4
<b>Program Summary Total:</b>	276,088.5	246,814.7	0.0	246,814.7
<b>Expenditure Categories</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	276,088.5	246,814.7	0.0	246,814.7
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	276,088.5	246,814.7	0.0	246,814.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	83,727.2	63,746.4	0.0	63,746.4
2007-A Temporary Assistance for Needy Families (TANF) (	52,251.3	52,251.3	0.0	52,251.3
2008-A Child Care and Development Fund (Appropriated)	27,000.0	27,000.0	0.0	27,000.0
2009-A DCS Expenditure Authority (Appropriated)	112,110.0	102,357.7	0.0	102,357.7
2162-A Child Abuse Prevention Fund (Appropriated)	1,000.0	1,459.3	0.0	1,459.3
<b>Fund Source Total:</b>	276,088.5	246,814.7	0.0	246,814.7

## Program Summary of Expenditures and Budget Request

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program Summary</b>				
3-1 SLI Emergency and Residential Placement	101,000.1	98,900.1	0.0	98,900.1
3-2 SLI Foster Care Placement	56,144.0	59,595.5	0.0	59,595.5
3-3 SLI Grandparent Stipends	541.0	2,000.0	0.0	2,000.0
3-4 SLI Independent Living Maintenance	3,941.2	4,660.0	0.0	4,660.0
3-5 SLI Foster Home Recruitment, Study and Supervisi	0.0	32,753.6	0.0	32,753.6
<b>Program Summary Total:</b>	161,626.3	197,909.2	0.0	197,909.2
<b>Expenditure Categories</b>				
0000 FTE Positions	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	161,626.3	197,909.2	0.0	197,909.2
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	161,626.3	197,909.2	0.0	197,909.2
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	72,307.0	96,165.6	0.0	96,165.6
2007-A Temporary Assistance for Needy Families (TANF) (	23,396.1	23,396.1	0.0	23,396.1
2009-A DCS Expenditure Authority (Appropriated)	65,923.2	78,347.5	0.0	78,347.5
<b>Fund Source Total:</b>	161,626.3	197,909.2	0.0	197,909.2

## Program Summary of Expenditures and Budget Request

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program Summary</b>				
4-1 SLI Adoption Services	226,993.3	245,498.1	45,273.5	290,771.6
4-2 SLI Permanent Guardianship Subsidy	11,684.5	12,516.9	0.0	12,516.9
<b>Program Summary Total:</b>	238,677.8	258,015.0	45,273.5	303,288.5
<b>Expenditure Categories</b>				
0000 FTE Positions	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	238,677.8	258,015.0	45,273.5	303,288.5
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	238,677.8	258,015.0	45,273.5	303,288.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	89,403.3	88,539.7	21,288.3	109,828.0
2007-A Temporary Assistance for Needy Families (TANF) (	22,388.7	22,388.7	0.0	22,388.7
2009-A DCS Expenditure Authority (Appropriated)	126,885.8	147,086.6	23,985.2	171,071.8
<b>Fund Source Total:</b>	238,677.8	258,015.0	45,273.5	303,288.5



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

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

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations	57,797.7	57,835.8	15,672.8	73,508.6
1-2	SLI Retention Pay	895.3	1,707.0	0.0	1,707.0
1-3	SLI Overtime	2,593.9	2,604.0	0.0	2,604.0
1-4	SLI Training Resources	0.0	150.0	0.0	150.0
1-5	SLI Records Retention Staff	496.9	497.9	0.0	497.9
1-6	SLI Inspections Bureau	1,332.8	1,332.9	0.0	1,332.9
1-7	SLI Attorney General Legal Services	18,600.6	18,677.2	0.0	18,677.2
1-8	SLI General Counsel	130.1	156.2	0.0	156.2
1-10	SLI Office of Child Welfare Investigations	7,847.3	9,546.0	0.0	9,546.0
1-11	SLI Caseworkers	36,199.5	36,332.1	0.0	36,332.1
1-12	SLI Backlog Privatization	2,700.0	0.0	0.0	0.0
1-13	SLI New Case Aides	413.9	2,500.0	0.0	2,500.0
Total		129,008.0	131,339.1	15,672.8	147,011.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions		1,321.8	1,410.8	0.0	1,410.8
Personal Services		54,480.8	54,263.6	0.0	54,263.6
Employee Related Expenses		24,851.4	25,424.3	0.0	25,424.3
Professional and Outside Services		6,637.0	8,762.5	0.0	8,762.5
Travel In-State		888.8	943.4	0.0	943.4
Travel Out of State		143.1	140.1	0.0	140.1
Food		15.0	6.3	0.0	6.3
Aid to Organizations and Individuals		0.0	150.0	0.0	150.0
Other Operating Expenses		22,226.1	21,291.9	15,672.8	36,964.7
Equipment		1,165.2	1,679.8	0.0	1,679.8
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		18,600.6	18,677.2	0.0	18,677.2

<b>Expenditure Categories Total:</b>		129,008.0	131,339.1	15,672.8	147,011.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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<b>Fund:</b>	1000-A	General Fund (Appropriated)
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<b>Fund 1000-A Total:</b>	129,008.0	131,339.1	15,672.8	147,011.9
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<b>Fund:</b>	2007-A	Temporary Assistance for Needy Families (TANF) (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations	16,928.0	16,928.0	0.0	16,928.0
1-3	SLI Overtime	3,859.5	3,859.5	0.0	3,859.5
1-6	SLI Inspections Bureau	538.1	549.7	0.0	549.7
1-7	SLI Attorney General Legal Services	99.4	99.4	0.0	99.4
1-11	SLI Caseworkers	30,000.0	30,000.0	0.0	30,000.0
<b>Total</b>		51,425.0	51,436.6	0.0	51,436.6

### Appropriated Funding

#### Expenditure Categories

FTE Positions		730.5	673.9	0.0	673.9
Personal Services		30,911.9	29,599.2	0.0	29,599.2
Employee Related Expenses		11,632.0	11,349.4	0.0	11,349.4
Professional and Outside Services		469.5	1,096.7	0.0	1,096.7
Travel In-State		339.9	329.6	0.0	329.6
Travel Out of State		61.7	60.0	0.0	60.0
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		7,479.2	8,115.2	0.0	8,115.2
Equipment		431.4	787.1	0.0	787.1
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		99.4	99.4	0.0	99.4
<b>Expenditure Categories Total:</b>		51,425.0	51,436.6	0.0	51,436.6
<b>Fund 2007-A Total:</b>		51,425.0	51,436.6	0.0	51,436.6

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

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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<b>Fund:</b>	2009-A DCS Expenditure Authority (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations	27,142.0	35,373.8	0.0	35,373.8
1-3	SLI Overtime	543.2	1,923.8	0.0	1,923.8
1-4	SLI Training Resources	8,926.0	9,000.0	0.0	9,000.0
1-5	SLI Records Retention Staff	77.2	96.7	0.0	96.7
1-6	SLI Inspections Bureau	337.0	597.7	0.0	597.7
1-7	SLI Attorney General Legal Services	6,716.8	6,771.7	0.0	6,771.7
1-10	SLI Office of Child Welfare Investigations	0.0	102.0	0.0	102.0
1-11	SLI Caseworkers	22,872.9	33,306.2	0.0	33,306.2
1-13	SLI New Case Aides	95.6	577.1	0.0	577.1
<b>Total</b>		66,710.7	87,749.0	0.0	87,749.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions		818.5	831.2	0.0	831.2
Personal Services		30,265.6	44,672.0	0.0	44,672.0
Employee Related Expenses		10,504.8	14,003.6	0.0	14,003.6
Professional and Outside Services		1,426.2	3,348.3	0.0	3,348.3
Travel In-State		397.6	606.9	0.0	606.9
Travel Out of State		135.2	134.3	0.0	134.3
Food		0.4	0.0	0.0	0.0
Aid to Organizations and Individuals		8,926.0	9,000.0	0.0	9,000.0
Other Operating Expenses		7,837.5	8,451.0	0.0	8,451.0
Equipment		500.6	761.2	0.0	761.2
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		6,716.8	6,771.7	0.0	6,771.7
<b>Expenditure Categories Total:</b>		66,710.7	87,749.0	0.0	87,749.0
<b>Fund 2009-A Total:</b>		66,710.7	87,749.0	0.0	87,749.0

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

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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<b>Fund:</b>	2173-A Children and Family Services Training Program Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-11	SLI Caseworkers	78.4	207.1	0.0	207.1
	Total	78.4	207.1	0.0	207.1

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	78.4	207.1	0.0	207.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>78.4</b>	<b>207.1</b>	<b>0.0</b>	<b>207.1</b>
<b>Fund 2173-A Total:</b>	<b>78.4</b>	<b>207.1</b>	<b>0.0</b>	<b>207.1</b>

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

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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<b>Fund:</b>	3145-N Economic Security Donations (Non-Appropriated)
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### Program 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

### Non-Appropriated Funding

#### Expenditure Categories

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

<b>Expenditure Categories Total:</b>	0.0	0.0	0.0	0.0
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<b>Fund 3145-N Total:</b>	0.0	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund: 4216-A Risk Management Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-14	SLI Litigation Expenses	0.0	2,471.2	1,298.8	3,770.0
	Total	0.0	2,471.2	1,298.8	3,770.0
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	95.4	(95.4)	0.0
	Employee Related Expenses	0.0	29.8	(29.8)	0.0
	Professional and Outside Services	0.0	2,310.5	1,459.5	3,770.0
	Travel In-State	0.0	1.5	(1.5)	0.0
	Travel Out of State	0.0	2.3	(2.3)	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	31.7	(31.7)	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	2,471.2	1,298.8	3,770.0
<b>Fund 4216-A Total:</b>		0.0	2,471.2	1,298.8	3,770.0
<b>Program 1 Total:</b>		247,222.1	273,203.0	16,971.6	290,174.6

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

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

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	SLI Preventive Services	4,000.0	4,000.0	0.0	4,000.0
2-2	SLI In-Home Mitigation	15,794.0	15,794.0	0.0	15,794.0
2-3	SLI Out-of-Home Support Services	56,933.2	36,952.4	0.0	36,952.4
2-4	SLI DCS Child Care Subsidy	7,000.0	7,000.0	0.0	7,000.0
	Total	83,727.2	63,746.4	0.0	63,746.4

<b>Appropriated Funding</b>
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**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	83,727.2	63,746.4	0.0	63,746.4
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
<b>Expenditure Categories Total:</b>	<b>83,727.2</b>	<b>63,746.4</b>	<b>0.0</b>	<b>63,746.4</b>
<b>Fund 1000-A Total:</b>	<b>83,727.2</b>	<b>63,746.4</b>	<b>0.0</b>	<b>63,746.4</b>

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

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	SLI In-Home Mitigation	5,911.2	5,911.2	0.0	5,911.2
2-3	SLI Out-of-Home Support Services	46,340.1	46,340.1	0.0	46,340.1
	Total	52,251.3	52,251.3	0.0	52,251.3

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	52,251.3	52,251.3	0.0	52,251.3
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	52,251.3	52,251.3	0.0	52,251.3
<b>Fund 2007-A Total:</b>	52,251.3	52,251.3	0.0	52,251.3



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

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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<b>Fund:</b>	2008-A Child Care and Development Fund (Appropriated)
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**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT					
2-4	SLI DCS Child Care Subsidy	27,000.0	27,000.0	0.0	27,000.0
	Total	27,000.0	27,000.0	0.0	27,000.0

**Appropriated Funding**

**Expenditure Categories**

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

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

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Fund: 2009-A DCS Expenditure Authority (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 SLI Preventive Services	11,148.3	11,148.3	0.0	11,148.3
2-2 SLI In-Home Mitigation	6,516.6	5,823.6	0.0	5,823.6
2-3 SLI Out-of-Home Support Services	81,024.5	71,226.4	0.0	71,226.4
2-4 SLI DCS Child Care Subsidy	13,420.6	14,159.4	0.0	14,159.4
Total	112,110.0	102,357.7	0.0	102,357.7

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	112,110.0	102,357.7	0.0	102,357.7
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	112,110.0	102,357.7	0.0	102,357.7
<b>Fund 2009-A Total:</b>	112,110.0	102,357.7	0.0	102,357.7

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

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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<b>Fund:</b>	2162-A Child Abuse Prevention Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	SLI In-Home Mitigation	1,000.0	1,459.3	0.0	1,459.3
	Total	1,000.0	1,459.3	0.0	1,459.3

### Appropriated Funding

#### Expenditure Categories

	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,000.0	1,459.3	0.0	1,459.3
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,000.0</b>	<b>1,459.3</b>	<b>0.0</b>	<b>1,459.3</b>
<b>Fund 2162-A Total:</b>	<b>1,000.0</b>	<b>1,459.3</b>	<b>0.0</b>	<b>1,459.3</b>
<b>Program 2 Total:</b>	<b>276,088.5</b>	<b>246,814.7</b>	<b>0.0</b>	<b>246,814.7</b>

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

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

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

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	72,307.0	96,165.6	0.0	96,165.6
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	72,307.0	96,165.6	0.0	96,165.6
<b>Fund 1000-A Total:</b>	72,307.0	96,165.6	0.0	96,165.6

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

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	SLI Emergency and Residential Placement	16,423.0	16,423.0	0.0	16,423.0
3-2	SLI Foster Care Placement	6,973.1	6,973.1	0.0	6,973.1
Total		23,396.1	23,396.1	0.0	23,396.1

### Appropriated Funding

#### Expenditure Categories

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

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

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Fund: 2009-A DCS Expenditure Authority (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 SLI Emergency and Residential Placement	41,449.1	41,449.1	0.0	41,449.1
3-2 SLI Foster Care Placement	22,783.4	22,434.9	0.0	22,434.9
3-4 SLI Independent Living Maintenance	1,690.7	1,690.7	0.0	1,690.7
3-5 SLI Foster Home Recruitment, Study and Supervi	0.0	12,772.8	0.0	12,772.8
Total	65,923.2	78,347.5	0.0	78,347.5

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	65,923.2	78,347.5	0.0	78,347.5
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	65,923.2	78,347.5	0.0	78,347.5
<b>Fund 2009-A Total:</b>	65,923.2	78,347.5	0.0	78,347.5
<b>Program 3 Total:</b>	161,626.3	197,909.2	0.0	197,909.2

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

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Fund: 1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 SLI Adoption Services	79,661.8	77,965.8	21,288.3	99,254.1
4-2 SLI Permanent Guardianship Subsidy	9,741.5	10,573.9	0.0	10,573.9
Total	89,403.3	88,539.7	21,288.3	109,828.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	89,403.3	88,539.7	21,288.3	109,828.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	89,403.3	88,539.7	21,288.3	109,828.0
<b>Fund 1000-A Total:</b>	89,403.3	88,539.7	21,288.3	109,828.0

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

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)
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### Program Expenditures

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

### Appropriated Funding

#### Expenditure Categories

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



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

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Fund: 2009-A DCS Expenditure Authority (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 SLI Adoption Services	126,885.8	147,086.6	23,985.2	171,071.8
Total	126,885.8	147,086.6	23,985.2	171,071.8

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	126,885.8	147,086.6	23,985.2	171,071.8
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>126,885.8</b>	<b>147,086.6</b>	<b>23,985.2</b>	<b>171,071.8</b>
<b>Fund 2009-A Total:</b>	<b>126,885.8</b>	<b>147,086.6</b>	<b>23,985.2</b>	<b>171,071.8</b>
<b>Program 4 Total:</b>	<b>238,677.8</b>	<b>258,015.0</b>	<b>45,273.5</b>	<b>303,288.5</b>

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	1,311.9	1,311.9	0.0	1,311.9
6000 Personal Services	50,402.8	54,519.6	0.0	54,519.6
6100 Employee Related Expenses	21,093.6	21,002.1	0.0	21,002.1
6200 Professional and Outside Services	5,304.7	12,646.7	0.0	12,646.7
6500 Travel In-State	522.4	522.4	0.0	522.4
6600 Travel Out of State	169.8	168.4	0.0	168.4
6700 Food	15.3	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	23,024.3	19,707.4	15,672.8	35,380.2
8000 Equipment	1,334.8	1,571.0	0.0	1,571.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<hr/>				
<b>Expenditure Categories Total:</b>	101,867.7	110,137.6	15,672.8	125,810.4
<hr/>				
Fund Source				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	57,797.7	57,835.8	15,672.8	73,508.6
2007-A Temporary Assistance for Needy Families (TANF) (	16,928.0	16,928.0	0.0	16,928.0
2009-A DCS Expenditure Authority (Appropriated)	27,142.0	35,373.8	0.0	35,373.8
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	101,867.7	110,137.6	15,672.8	125,810.4
<hr/>				
<b>Non-Appropriated Funds</b>				
3145-N Economic Security Donations (Non-Appropriated)	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
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<b>Fund Source Total:</b>	101,867.7	110,137.6	15,672.8	125,810.4

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	686.8	1,309.5	0.0	1,309.5
6100 Employee Related Expenses	208.5	397.5	0.0	397.5
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	895.3	1,707.0	0.0	1,707.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	895.3	1,707.0	0.0	1,707.0
<b>Fund Source Total:</b>	895.3	1,707.0	0.0	1,707.0

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	4,997.6	5,990.9	0.0	5,990.9
6100 Employee Related Expenses	1,999.0	2,396.4	0.0	2,396.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	6,996.6	8,387.3	0.0	8,387.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	2,593.9	2,604.0	0.0	2,604.0
2007-A Temporary Assistance for Needy Families (TANF) (	3,859.5	3,859.5	0.0	3,859.5
2009-A DCS Expenditure Authority (Appropriated)	543.2	1,923.8	0.0	1,923.8
<b>Fund Source Total:</b>	6,996.6	8,387.3	0.0	8,387.3

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	8,926.0	9,150.0	0.0	9,150.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	8,926.0	9,150.0	0.0	9,150.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	0.0	150.0	0.0	150.0
2009-A DCS Expenditure Authority (Appropriated)	8,926.0	9,000.0	0.0	9,000.0
	8,926.0	9,150.0	0.0	9,150.0
<b>Fund Source Total:</b>	8,926.0	9,150.0	0.0	9,150.0

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	5.0	5.0	0.0	5.0
6000 Personal Services	137.4	137.4	0.0	137.4
6100 Employee Related Expenses	62.2	62.2	0.0	62.2
6200 Professional and Outside Services	374.5	395.0	0.0	395.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	574.1	594.6	0.0	594.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	496.9	497.9	0.0	497.9
2009-A DCS Expenditure Authority (Appropriated)	77.2	96.7	0.0	96.7
<b>Fund Source Total:</b>	574.1	594.6	0.0	594.6

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

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

<b>Expenditure Categories</b>	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	31.0	31.0	0.0	31.0
6000 Personal Services	1,532.0	1,726.7	0.0	1,726.7
6100 Employee Related Expenses	576.3	585.6	0.0	585.6
6200 Professional and Outside Services	25.2	31.8	0.0	31.8
6500 Travel In-State	21.1	21.1	0.0	21.1
6600 Travel Out of State	38.1	39.1	0.0	39.1
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	14.0	74.7	0.0	74.7
8000 Equipment	1.2	1.3	0.0	1.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,207.9	2,480.3	0.0	2,480.3

<b>Fund Source</b>	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	1,332.8	1,332.9	0.0	1,332.9
2007-A Temporary Assistance for Needy Families (TANF) (	538.1	549.7	0.0	549.7
2009-A DCS Expenditure Authority (Appropriated)	337.0	597.7	0.0	597.7
<b>Fund Source Total:</b>	2,207.9	2,480.3	0.0	2,480.3

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	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	25,416.8	25,548.3	0.0	25,548.3
<b>Expenditure Categories Total:</b>	25,416.8	25,548.3	0.0	25,548.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	18,600.6	18,677.2	0.0	18,677.2
2007-A Temporary Assistance for Needy Families (TANF) (	99.4	99.4	0.0	99.4
2009-A DCS Expenditure Authority (Appropriated)	6,716.8	6,771.7	0.0	6,771.7
	25,416.8	25,548.3	0.0	25,548.3
<b>Fund Source Total:</b>	25,416.8	25,548.3	0.0	25,548.3



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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	96.3	115.8	0.0	115.8
6100 Employee Related Expenses	33.8	40.4	0.0	40.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	130.1	156.2	0.0	156.2
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	130.1	156.2	0.0	156.2
	130.1	156.2	0.0	156.2
<b>Fund Source Total:</b>	130.1	156.2	0.0	156.2

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	115.0	127.0	0.0	127.0
6000 Personal Services	4,734.0	6,190.7	0.0	6,190.7
6100 Employee Related Expenses	1,700.1	2,356.4	0.0	2,356.4
6200 Professional and Outside Services	97.0	96.5	0.0	96.5
6500 Travel In-State	13.6	13.4	0.0	13.4
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,280.3	968.6	0.0	968.6
8000 Equipment	22.3	22.4	0.0	22.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	7,847.3	9,648.0	0.0	9,648.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	7,847.3	9,546.0	0.0	9,546.0
2009-A DCS Expenditure Authority (Appropriated)	0.0	102.0	0.0	102.0
<b>Fund Source Total:</b>	7,847.3	9,648.0	0.0	9,648.0

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

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

<b>Expenditure Categories</b>	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	1,386.0	1,406.0	0.0	1,406.0
6000 Personal Services	52,719.3	56,944.2	0.0	56,944.2
6100 Employee Related Expenses	21,168.7	23,232.7	0.0	23,232.7
6200 Professional and Outside Services	31.3	37.5	0.0	37.5
6500 Travel In-State	1,065.0	1,223.0	0.0	1,223.0
6600 Travel Out of State	132.1	126.9	0.0	126.9
6700 Food	0.1	6.3	0.0	6.3
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	13,297.3	16,691.4	0.0	16,691.4
8000 Equipment	737.0	1,583.4	0.0	1,583.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	89,150.8	99,845.4	0.0	99,845.4

<b>Fund Source</b>	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	36,199.5	36,332.1	0.0	36,332.1
2007-A Temporary Assistance for Needy Families (TANF) (	30,000.0	30,000.0	0.0	30,000.0
2009-A DCS Expenditure Authority (Appropriated)	22,872.9	33,306.2	0.0	33,306.2
2173-A Children and Family Services Training Program Fu	78.4	207.1	0.0	207.1
<b>Fund Source Total:</b>	89,150.8	99,845.4	0.0	99,845.4

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	2,700.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,700.0	0.0	0.0	0.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	2,700.0	0.0	0.0	0.0
	2,700.0	0.0	0.0	0.0
<b>Fund Source Total:</b>	2,700.0	0.0	0.0	0.0

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	21.0	34.0	0.0	34.0
6000 Personal Services	352.1	1,600.0	0.0	1,600.0
6100 Employee Related Expenses	146.0	704.0	0.0	704.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	4.2	100.0	0.0	100.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5.3	623.1	0.0	623.1
8000 Equipment	1.9	50.0	0.0	50.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<hr/>				
<b>Expenditure Categories Total:</b>	509.5	3,077.1	0.0	3,077.1
<hr/>				
Fund Source				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	413.9	2,500.0	0.0	2,500.0
2009-A DCS Expenditure Authority (Appropriated)	95.6	577.1	0.0	577.1
<hr/>				
<b>Fund Source Total:</b>	509.5	3,077.1	0.0	3,077.1

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	95.4	(95.4)	0.0
6100 Employee Related Expenses	0.0	29.8	(29.8)	0.0
6200 Professional and Outside Services	0.0	2,310.5	1,459.5	3,770.0
6500 Travel In-State	0.0	1.5	(1.5)	0.0
6600 Travel Out of State	0.0	2.3	(2.3)	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	31.7	(31.7)	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>				
	0.0	2,471.2	1,298.8	3,770.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
4216-A Risk Management Fund (Appropriated)	0.0	2,471.2	1,298.8	3,770.0
	0.0	2,471.2	1,298.8	3,770.0
<b>Fund Source Total:</b>				
	0.0	2,471.2	1,298.8	3,770.0

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	15,148.3	15,148.3	0.0	15,148.3
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	15,148.3	15,148.3	0.0	15,148.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	4,000.0	4,000.0	0.0	4,000.0
2009-A DCS Expenditure Authority (Appropriated)	11,148.3	11,148.3	0.0	11,148.3
<b>Fund Source Total:</b>	15,148.3	15,148.3	0.0	15,148.3

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	29,221.8	28,988.1	0.0	28,988.1
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	29,221.8	28,988.1	0.0	28,988.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	15,794.0	15,794.0	0.0	15,794.0
2007-A Temporary Assistance for Needy Families (TANF) (	5,911.2	5,911.2	0.0	5,911.2
2009-A DCS Expenditure Authority (Appropriated)	6,516.6	5,823.6	0.0	5,823.6
2162-A Child Abuse Prevention Fund (Appropriated)	1,000.0	1,459.3	0.0	1,459.3
<b>Fund Source Total:</b>	29,221.8	28,988.1	0.0	28,988.1



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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	184,297.8	154,518.9	0.0	154,518.9
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	184,297.8	154,518.9	0.0	154,518.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	56,933.2	36,952.4	0.0	36,952.4
2007-A Temporary Assistance for Needy Families (TANF) (	46,340.1	46,340.1	0.0	46,340.1
2009-A DCS Expenditure Authority (Appropriated)	81,024.5	71,226.4	0.0	71,226.4
<b>Fund Source Total:</b>	184,297.8	154,518.9	0.0	154,518.9

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	47,420.6	48,159.4	0.0	48,159.4
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	47,420.6	48,159.4	0.0	48,159.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	7,000.0	7,000.0	0.0	7,000.0
2008-A Child Care and Development Fund (Appropriated)	27,000.0	27,000.0	0.0	27,000.0
2009-A DCS Expenditure Authority (Appropriated)	13,420.6	14,159.4	0.0	14,159.4
<b>Fund Source Total:</b>	47,420.6	48,159.4	0.0	48,159.4

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

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Emergency and Residential Placement

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	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	101,000.1	98,900.1	0.0	98,900.1
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	101,000.1	98,900.1	0.0	98,900.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	43,128.0	41,028.0	0.0	41,028.0
2007-A Temporary Assistance for Needy Families (TANF) (	16,423.0	16,423.0	0.0	16,423.0
2009-A DCS Expenditure Authority (Appropriated)	41,449.1	41,449.1	0.0	41,449.1
<b>Fund Source Total:</b>	101,000.1	98,900.1	0.0	98,900.1

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	56,144.0	59,595.5	0.0	59,595.5
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	56,144.0	59,595.5	0.0	59,595.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	26,387.5	30,187.5	0.0	30,187.5
2007-A Temporary Assistance for Needy Families (TANF) (	6,973.1	6,973.1	0.0	6,973.1
2009-A DCS Expenditure Authority (Appropriated)	22,783.4	22,434.9	0.0	22,434.9
<b>Fund Source Total:</b>	56,144.0	59,595.5	0.0	59,595.5

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	541.0	2,000.0	0.0	2,000.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	541.0	2,000.0	0.0	2,000.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	541.0	2,000.0	0.0	2,000.0
<b>Fund Source Total:</b>	541.0	2,000.0	0.0	2,000.0

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,941.2	4,660.0	0.0	4,660.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	3,941.2	4,660.0	0.0	4,660.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	2,250.5	2,969.3	0.0	2,969.3
2009-A DCS Expenditure Authority (Appropriated)	1,690.7	1,690.7	0.0	1,690.7
<b>Fund Source Total:</b>	3,941.2	4,660.0	0.0	4,660.0

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	32,753.6	0.0	32,753.6
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>				
	0.0	32,753.6	0.0	32,753.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	0.0	19,980.8	0.0	19,980.8
2009-A DCS Expenditure Authority (Appropriated)	0.0	12,772.8	0.0	12,772.8
<b>Fund Source Total:</b>				
	0.0	32,753.6	0.0	32,753.6

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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	226,993.3	245,498.1	45,273.5	290,771.6
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	226,993.3	245,498.1	45,273.5	290,771.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	79,661.8	77,965.8	21,288.3	99,254.1
2007-A Temporary Assistance for Needy Families (TANF) (	20,445.7	20,445.7	0.0	20,445.7
2009-A DCS Expenditure Authority (Appropriated)	126,885.8	147,086.6	23,985.2	171,071.8
<b>Fund Source Total:</b>	226,993.3	245,498.1	45,273.5	290,771.6



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

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

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	11,684.5	12,516.9	0.0	12,516.9
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>				
	11,684.5	12,516.9	0.0	12,516.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	9,741.5	10,573.9	0.0	10,573.9
2007-A Temporary Assistance for Needy Families (TANF) (	1,943.0	1,943.0	0.0	1,943.0
	11,684.5	12,516.9	0.0	12,516.9
<b>Fund Source Total:</b>				
	11,684.5	12,516.9	0.0	12,516.9

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Investigations and Operations					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	628.1	689.3	0.0	689.3
6000	Personal Services	25,439.9	22,682.8	0.0	22,682.8
6100	Employee Related Expenses	11,911.4	12,516.9	0.0	12,516.9
6200	Professional and Outside Services	3,485.1	8,308.8	0.0	8,308.8
6500	Travel In-State	320.7	320.7	0.0	320.7
6600	Travel Out of State	82.4	81.7	0.0	81.7
6700	Food	14.9	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	15,684.3	12,913.9	15,672.8	28,586.7
8000	Equipment	859.0	1,011.0	0.0	1,011.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>57,797.7</b>	<b>57,835.8</b>	<b>15,672.8</b>	<b>73,508.6</b>
<b>Fund Total:</b>		<b>57,797.7</b>	<b>57,835.8</b>	<b>15,672.8</b>	<b>73,508.6</b>
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
0000	FTE	248.4	186.0	0.0	186.0
6000	Personal Services	9,342.2	10,104.7	0.0	10,104.7
6100	Employee Related Expenses	4,241.5	3,293.3	0.0	3,293.3
6200	Professional and Outside Services	454.0	1,082.4	0.0	1,082.4
6500	Travel In-State	74.8	74.8	0.0	74.8
6600	Travel Out of State	23.5	23.3	0.0	23.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,648.5	2,180.6	0.0	2,180.6
8000	Equipment	143.5	168.9	0.0	168.9
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Investigations and Operations					
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>16,928.0</b>	<b>16,928.0</b>	<b>0.0</b>	<b>16,928.0</b>
<b>Fund Total:</b>		<b>16,928.0</b>	<b>16,928.0</b>	<b>0.0</b>	<b>16,928.0</b>
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
0000	FTE	435.4	436.6	0.0	436.6
6000	Personal Services	15,620.7	21,732.1	0.0	21,732.1
6100	Employee Related Expenses	4,940.7	5,191.9	0.0	5,191.9
6200	Professional and Outside Services	1,365.6	3,255.5	0.0	3,255.5
6500	Travel In-State	126.9	126.9	0.0	126.9
6600	Travel Out of State	63.9	63.4	0.0	63.4
6700	Food	0.4	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,691.5	4,612.9	0.0	4,612.9
8000	Equipment	332.3	391.1	0.0	391.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>27,142.0</b>	<b>35,373.8</b>	<b>0.0</b>	<b>35,373.8</b>
<b>Fund Total:</b>		<b>27,142.0</b>	<b>35,373.8</b>	<b>0.0</b>	<b>35,373.8</b>
<b>Fund:</b> 3145-N Economic Security Donations Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Investigations and Operations					
<b>Fund:</b> 3145-N Economic Security Donations Fund					
<b>Non-Appropriated</b>					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		0.0	0.0	0.0	0.0
<b>Fund Total:</b>		0.0	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		101,867.7	110,137.6	15,672.8	125,810.4

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Retention Pay					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	686.8	1,309.5	0.0	1,309.5
6100	Employee Related Expenses	208.5	397.5	0.0	397.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>895.3</b>	<b>1,707.0</b>	<b>0.0</b>	<b>1,707.0</b>
<b>Fund Total:</b>		<b>895.3</b>	<b>1,707.0</b>	<b>0.0</b>	<b>1,707.0</b>
<b>Program Total For Selected Funds:</b>		<b>895.3</b>	<b>1,707.0</b>	<b>0.0</b>	<b>1,707.0</b>

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Overtime					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	1,648.8	1,860.0	0.0	1,860.0
6100	Employee Related Expenses	945.1	744.0	0.0	744.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<u>2,593.9</u>	<u>2,604.0</u>	<u>0.0</u>	<u>2,604.0</u>
	<b>Fund Total:</b>	2,593.9	2,604.0	0.0	2,604.0
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
6000	Personal Services	3,149.2	2,756.8	0.0	2,756.8
6100	Employee Related Expenses	710.3	1,102.7	0.0	1,102.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Child Safety			
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program:</b> SLI Overtime				
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	3,859.5	3,859.5	0.0	3,859.5
<b>Fund Total:</b>	3,859.5	3,859.5	0.0	3,859.5
<b>Fund:</b> 2009-A DCS Expenditure Authority				
<b>Appropriated</b>				
6000 Personal Services	199.6	1,374.1	0.0	1,374.1
6100 Employee Related Expenses	343.6	549.7	0.0	549.7
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	543.2	1,923.8	0.0	1,923.8
<b>Fund Total:</b>	543.2	1,923.8	0.0	1,923.8
<b>Program Total For Selected Funds:</b>	6,996.6	8,387.3	0.0	8,387.3

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Training Resources					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	150.0	0.0	150.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	0.0	150.0	0.0	150.0
	<b>Fund Total:</b>	0.0	150.0	0.0	150.0
<b>Fund:</b>	<b>2009-A DCS Expenditure Authority</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	8,926.0	9,000.0	0.0	9,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0



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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Training Resources					
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		8,926.0	9,000.0	0.0	9,000.0
<b>Fund Total:</b>		8,926.0	9,000.0	0.0	9,000.0
<b>Program Total For Selected Funds:</b>		8,926.0	9,150.0	0.0	9,150.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Records Retention Staff					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	117.9	117.9	0.0	117.9
6100	Employee Related Expenses	53.8	53.8	0.0	53.8
6200	Professional and Outside Services	325.2	326.2	0.0	326.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>496.9</b>	<b>497.9</b>	<b>0.0</b>	<b>497.9</b>
<b>Fund Total:</b>		<b>496.9</b>	<b>497.9</b>	<b>0.0</b>	<b>497.9</b>
<b>Fund:</b>	<b>2009-A DCS Expenditure Authority</b>				
<b>Appropriated</b>					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	19.5	19.5	0.0	19.5
6100	Employee Related Expenses	8.4	8.4	0.0	8.4
6200	Professional and Outside Services	49.3	68.8	0.0	68.8
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Records Retention Staff					
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		77.2	96.7	0.0	96.7
<b>Fund Total:</b>		77.2	96.7	0.0	96.7
<b>Program Total For Selected Funds:</b>		574.1	594.6	0.0	594.6

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Inspections Bureau					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	17.5	16.5	0.0	16.5
6000	Personal Services	957.4	826.9	0.0	826.9
6100	Employee Related Expenses	336.2	428.1	0.0	428.1
6200	Professional and Outside Services	16.5	20.9	0.0	20.9
6500	Travel In-State	11.8	11.8	0.0	11.8
6600	Travel Out of State	2.4	2.4	0.0	2.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.8	42.0	0.0	42.0
8000	Equipment	0.7	0.8	0.0	0.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<u>1,332.8</u>	<u>1,332.9</u>	<u>0.0</u>	<u>1,332.9</u>
<b>Fund Total:</b>		1,332.8	1,332.9	0.0	1,332.9
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
0000	FTE	8.0	7.0	0.0	7.0
6000	Personal Services	386.9	435.9	0.0	435.9
6100	Employee Related Expenses	136.1	80.3	0.0	80.3
6200	Professional and Outside Services	4.7	6.0	0.0	6.0
6500	Travel In-State	5.9	5.9	0.0	5.9
6600	Travel Out of State	0.2	0.2	0.0	0.2
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	4.0	21.1	0.0	21.1
8000	Equipment	0.3	0.3	0.0	0.3
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

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

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Attorney General Legal Services					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	18,600.6	18,677.2	0.0	18,677.2
	<b>Appropriated Total:</b>	<b>18,600.6</b>	<b>18,677.2</b>	<b>0.0</b>	<b>18,677.2</b>
<b>Fund Total:</b>		<b>18,600.6</b>	<b>18,677.2</b>	<b>0.0</b>	<b>18,677.2</b>
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Child Safety				
	FY 2017	FY 2018	FY 2019	FY 2019	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Attorney General Legal Services				
<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>					
8600 Debt Service	0.0	0.0	0.0		0.0
9000 Cost Allocation	0.0	0.0	0.0		0.0
9100 Transfers	99.4	99.4	0.0		99.4
<b>Appropriated Total:</b>	99.4	99.4	0.0		99.4
<b>Fund Total:</b>	99.4	99.4	0.0		99.4
<b>Fund:</b>	2009-A DCS Expenditure Authority				
<b>Appropriated</b>					
6000 Personal Services	0.0	0.0	0.0		0.0
6100 Employee Related Expenses	0.0	0.0	0.0		0.0
6200 Professional and Outside Services	0.0	0.0	0.0		0.0
6500 Travel In-State	0.0	0.0	0.0		0.0
6600 Travel Out of State	0.0	0.0	0.0		0.0
6700 Food	0.0	0.0	0.0		0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0		0.0
7000 Other Operating Expenses	0.0	0.0	0.0		0.0
8000 Equipment	0.0	0.0	0.0		0.0
8100 Capital Outlay	0.0	0.0	0.0		0.0
8600 Debt Service	0.0	0.0	0.0		0.0
9000 Cost Allocation	0.0	0.0	0.0		0.0
9100 Transfers	6,716.8	6,771.7	0.0		6,771.7
<b>Appropriated Total:</b>	6,716.8	6,771.7	0.0		6,771.7
<b>Fund Total:</b>	6,716.8	6,771.7	0.0		6,771.7
<b>Program Total For Selected Funds:</b>	25,416.8	25,548.3	0.0		25,548.3

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI General Counsel					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	96.3	115.8	0.0	115.8
6100	Employee Related Expenses	33.8	40.4	0.0	40.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		130.1	156.2	0.0	156.2
<b>Fund Total:</b>		130.1	156.2	0.0	156.2
<b>Program Total For Selected Funds:</b>		130.1	156.2	0.0	156.2



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

**Agency:** Department of Child Safety

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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**Program:** SLI Office of Child Welfare Investigations

**Fund:** 1000-A General Fund

**Appropriated**

0000	FTE	115.0	125.6	0.0	125.6
6000	Personal Services	4,734.0	6,112.3	0.0	6,112.3
6100	Employee Related Expenses	1,700.1	2,332.8	0.0	2,332.8
6200	Professional and Outside Services	97.0	96.5	0.0	96.5
6500	Travel In-State	13.6	13.4	0.0	13.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,280.3	968.6	0.0	968.6
8000	Equipment	22.3	22.4	0.0	22.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		7,847.3	9,546.0	0.0	9,546.0

**Fund Total:** 7,847.3 9,546.0 0.0 9,546.0

**Fund:** 2009-A DCS Expenditure Authority

**Appropriated**

0000	FTE	0.0	1.4	0.0	1.4
6000	Personal Services	0.0	78.4	0.0	78.4
6100	Employee Related Expenses	0.0	23.6	0.0	23.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Office of Child Welfare Investigations					
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	102.0	0.0	102.0
<b>Fund Total:</b>		0.0	102.0	0.0	102.0
<b>Program Total For Selected Funds:</b>		7,847.3	9,648.0	0.0	9,648.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Caseworkers					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	539.5	547.3	0.0	547.3
6000	Personal Services	20,518.9	19,962.2	0.0	19,962.2
6100	Employee Related Expenses	9,538.4	8,349.4	0.0	8,349.4
6200	Professional and Outside Services	13.2	10.1	0.0	10.1
6500	Travel In-State	538.9	517.7	0.0	517.7
6600	Travel Out of State	58.3	56.0	0.0	56.0
6700	Food	0.1	6.3	0.0	6.3
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,249.8	6,824.7	0.0	6,824.7
8000	Equipment	281.9	605.7	0.0	605.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>36,199.5</b>	<b>36,332.1</b>	<b>0.0</b>	<b>36,332.1</b>
<b>Fund Total:</b>		<b>36,199.5</b>	<b>36,332.1</b>	<b>0.0</b>	<b>36,332.1</b>
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
0000	FTE	474.1	480.9	0.0	480.9
6000	Personal Services	18,033.6	16,301.8	0.0	16,301.8
6100	Employee Related Expenses	6,544.1	6,873.1	0.0	6,873.1
6200	Professional and Outside Services	10.8	8.3	0.0	8.3
6500	Travel In-State	259.2	248.9	0.0	248.9
6600	Travel Out of State	38.0	36.5	0.0	36.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,826.7	5,913.5	0.0	5,913.5
8000	Equipment	287.6	617.9	0.0	617.9
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Child Safety			
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program:</b>	SLI Caseworkers			
<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	30,000.0	30,000.0	0.0	30,000.0
<b>Fund Total:</b>	30,000.0	30,000.0	0.0	30,000.0
<b>Fund:</b>	2009-A DCS Expenditure Authority			
<b>Appropriated</b>				
0000 FTE	372.4	377.8	0.0	377.8
6000 Personal Services	14,166.8	20,680.2	0.0	20,680.2
6100 Employee Related Expenses	5,086.2	8,010.2	0.0	8,010.2
6200 Professional and Outside Services	7.3	19.1	0.0	19.1
6500 Travel In-State	266.9	456.4	0.0	456.4
6600 Travel Out of State	35.8	34.4	0.0	34.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,142.4	3,746.1	0.0	3,746.1
8000 Equipment	167.5	359.8	0.0	359.8
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	22,872.9	33,306.2	0.0	33,306.2
<b>Fund Total:</b>	22,872.9	33,306.2	0.0	33,306.2
<b>Fund:</b>	2173-A Children and Family Services Training Program Fund			
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Caseworkers					
<b>Fund:</b> 2173-A Children and Family Services Training Program Fund					
<b>Appropriated</b>					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	78.4	207.1	0.0	207.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		78.4	207.1	0.0	207.1
<b>Fund Total:</b>		78.4	207.1	0.0	207.1
<b>Program Total For Selected Funds:</b>		89,150.8	99,845.4	0.0	99,845.4

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Backlog Privatization					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	2,700.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		2,700.0	0.0	0.0	0.0
<b>Fund Total:</b>		2,700.0	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		2,700.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI New Case Aides					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	16.8	27.1	0.0	27.1
6000	Personal Services	280.8	1,276.2	0.0	1,276.2
6100	Employee Related Expenses	124.1	561.4	0.0	561.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	3.8	79.8	0.0	79.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.9	542.7	0.0	542.7
8000	Equipment	1.3	39.9	0.0	39.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>413.9</b>	<b>2,500.0</b>	<b>0.0</b>	<b>2,500.0</b>
<b>Fund Total:</b>		<b>413.9</b>	<b>2,500.0</b>	<b>0.0</b>	<b>2,500.0</b>
<b>Fund:</b>	<b>2009-A DCS Expenditure Authority</b>				
<b>Appropriated</b>					
0000	FTE	4.3	6.9	0.0	6.9
6000	Personal Services	71.3	323.8	0.0	323.8
6100	Employee Related Expenses	21.9	142.6	0.0	142.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.4	20.2	0.0	20.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.4	80.4	0.0	80.4
8000	Equipment	0.6	10.1	0.0	10.1
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Child Safety			
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	SLI New Case Aides			
<b>Fund:</b>	2009-A DCS Expenditure Authority			
	<b>Appropriated</b>			
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	95.6	577.1	0.0	577.1
<b>Fund Total:</b>	95.6	577.1	0.0	577.1
<b>Program Total For Selected Funds:</b>	509.5	3,077.1	0.0	3,077.1



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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Litigation Expenses					
<b>Fund:</b> 4216-A Risk Management Fund					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	95.4	(95.4)	0.0
6100	Employee Related Expenses	0.0	29.8	(29.8)	0.0
6200	Professional and Outside Services	0.0	2,310.5	1,459.5	3,770.0
6500	Travel In-State	0.0	1.5	(1.5)	0.0
6600	Travel Out of State	0.0	2.3	(2.3)	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	31.7	(31.7)	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	2,471.2	1,298.8	3,770.0
<b>Fund Total:</b>		0.0	2,471.2	1,298.8	3,770.0
<b>Program Total For Selected Funds:</b>		0.0	2,471.2	1,298.8	3,770.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Preventive Services					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>4,000.0</b>
	<b>Fund Total:</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>4,000.0</b>
<b>Fund:</b>	<b>2009-A DCS Expenditure Authority</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	11,148.3	11,148.3	0.0	11,148.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Preventive Services					
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		11,148.3	11,148.3	0.0	11,148.3
<b>Fund Total:</b>		11,148.3	11,148.3	0.0	11,148.3
<b>Program Total For Selected Funds:</b>		15,148.3	15,148.3	0.0	15,148.3

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI In-Home Mitigation					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	15,794.0	15,794.0	0.0	15,794.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>15,794.0</b>	<b>15,794.0</b>	<b>0.0</b>	<b>15,794.0</b>
<b>Fund Total:</b>		<b>15,794.0</b>	<b>15,794.0</b>	<b>0.0</b>	<b>15,794.0</b>
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5,911.2	5,911.2	0.0	5,911.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Child Safety			
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program:</b>	SLI In-Home Mitigation			
<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	5,911.2	5,911.2	0.0	5,911.2
<b>Fund Total:</b>	5,911.2	5,911.2	0.0	5,911.2
<b>Fund:</b>	2009-A DCS Expenditure Authority			
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	6,516.6	5,823.6	0.0	5,823.6
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	6,516.6	5,823.6	0.0	5,823.6
<b>Fund Total:</b>	6,516.6	5,823.6	0.0	5,823.6
<b>Fund:</b>	2162-A Child Abuse Prevention Fund			
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI In-Home Mitigation					
<b>Fund:</b> 2162-A Child Abuse Prevention Fund					
<b>Appropriated</b>					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,000.0	1,459.3	0.0	1,459.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,000.0	1,459.3	0.0	1,459.3
<b>Fund Total:</b>		1,000.0	1,459.3	0.0	1,459.3
<b>Program Total For Selected Funds:</b>		29,221.8	28,988.1	0.0	28,988.1

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Out-of-Home Support Services					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	56,933.2	36,952.4	0.0	36,952.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<u>56,933.2</u>	<u>36,952.4</u>	<u>0.0</u>	<u>36,952.4</u>
	<b>Fund Total:</b>	56,933.2	36,952.4	0.0	36,952.4
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	46,340.1	46,340.1	0.0	46,340.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Child Safety			
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program:</b>	SLI Out-of-Home Support Services			
<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	46,340.1	46,340.1	0.0	46,340.1
<b>Fund Total:</b>	46,340.1	46,340.1	0.0	46,340.1
<b>Fund:</b>	2009-A DCS Expenditure Authority			
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	81,024.5	71,226.4	0.0	71,226.4
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	81,024.5	71,226.4	0.0	71,226.4
<b>Fund Total:</b>	81,024.5	71,226.4	0.0	71,226.4
<b>Program Total For Selected Funds:</b>	184,297.8	154,518.9	0.0	154,518.9



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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI DCS Child Care Subsidy					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7,000.0	7,000.0	0.0	7,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>7,000.0</b>
<b>Fund Total:</b>		<b>7,000.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>7,000.0</b>
<b>Fund:</b>	<b>2008-A Child Care and Development Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	27,000.0	27,000.0	0.0	27,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI DCS Child Care Subsidy					
<b>Fund:</b> 2008-A Child Care and Development Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		27,000.0	27,000.0	0.0	27,000.0
<b>Fund Total:</b>		27,000.0	27,000.0	0.0	27,000.0
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	13,420.6	14,159.4	0.0	14,159.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		13,420.6	14,159.4	0.0	14,159.4
<b>Fund Total:</b>		13,420.6	14,159.4	0.0	14,159.4
<b>Program Total For Selected Funds:</b>		47,420.6	48,159.4	0.0	48,159.4

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Emergency and Residential Placement					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	43,128.0	41,028.0	0.0	41,028.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>43,128.0</b>	<b>41,028.0</b>	<b>0.0</b>	<b>41,028.0</b>
<b>Fund Total:</b>		<b>43,128.0</b>	<b>41,028.0</b>	<b>0.0</b>	<b>41,028.0</b>
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	16,423.0	16,423.0	0.0	16,423.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Emergency and Residential Placement					
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		16,423.0	16,423.0	0.0	16,423.0
<b>Fund Total:</b>		16,423.0	16,423.0	0.0	16,423.0
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	41,449.1	41,449.1	0.0	41,449.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		41,449.1	41,449.1	0.0	41,449.1
<b>Fund Total:</b>		41,449.1	41,449.1	0.0	41,449.1
<b>Program Total For Selected Funds:</b>		101,000.1	98,900.1	0.0	98,900.1

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Foster Care Placement					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	26,387.5	30,187.5	0.0	30,187.5
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>26,387.5</b>	<b>30,187.5</b>	<b>0.0</b>	<b>30,187.5</b>
<b>Fund Total:</b>		<b>26,387.5</b>	<b>30,187.5</b>	<b>0.0</b>	<b>30,187.5</b>
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	6,973.1	6,973.1	0.0	6,973.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Child Safety				
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request	
<b>Program:</b>	SLI Foster Care Placement				
<b>Fund:</b>	2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>					
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	6,973.1	6,973.1	0.0	6,973.1	
<b>Fund Total:</b>	6,973.1	6,973.1	0.0	6,973.1	
<b>Fund:</b>	2009-A DCS Expenditure Authority				
<b>Appropriated</b>					
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	22,783.4	22,434.9	0.0	22,434.9	
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	22,783.4	22,434.9	0.0	22,434.9	
<b>Fund Total:</b>	22,783.4	22,434.9	0.0	22,434.9	
<b>Program Total For Selected Funds:</b>	56,144.0	59,595.5	0.0	59,595.5	

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Grandparent Stipends					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	541.0	2,000.0	0.0	2,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		541.0	2,000.0	0.0	2,000.0
<b>Fund Total:</b>		541.0	2,000.0	0.0	2,000.0
<b>Program Total For Selected Funds:</b>		541.0	2,000.0	0.0	2,000.0

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

**Agency:** Department of Child Safety

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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**Program:** SLI Independent Living Maintenance

**Fund:** 1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,250.5	2,969.3	0.0	2,969.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		2,250.5	2,969.3	0.0	2,969.3

**Fund Total:** 2,250.5 2,969.3 0.0 2,969.3

**Fund:** 2009-A DCS Expenditure Authority

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,690.7	1,690.7	0.0	1,690.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0



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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Independent Living Maintenance					
<b>Fund:</b> 2009-A DCS Expenditure Authority					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,690.7	1,690.7	0.0	1,690.7
<b>Fund Total:</b>		1,690.7	1,690.7	0.0	1,690.7
<b>Program Total For Selected Funds:</b>		3,941.2	4,660.0	0.0	4,660.0

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

**Agency:** Department of Child Safety

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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**Program:** SLI Foster Home Recruitment, Study and Supervision

**Fund:** 1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	19,980.8	0.0	19,980.8
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	19,980.8	0.0	19,980.8

**Fund Total:** 0.0 19,980.8 0.0 19,980.8

**Fund:** 2009-A DCS Expenditure Authority

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	12,772.8	0.0	12,772.8
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

**Agency:** Department of Child Safety

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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**Program:** SLI Foster Home Recruitment, Study and Supervision

**Fund:** 2009-A DCS Expenditure Authority

**Appropriated**

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	12,772.8	0.0	12,772.8
<b>Fund Total:</b>		0.0	12,772.8	0.0	12,772.8
<b>Program Total For Selected Funds:</b>		0.0	32,753.6	0.0	32,753.6

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Adoption Services					
<b>Fund:</b>	<b>1000-A General Fund</b>				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	79,661.8	77,965.8	21,288.3	99,254.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>79,661.8</b>	<b>77,965.8</b>	<b>21,288.3</b>	<b>99,254.1</b>
<b>Fund Total:</b>		<b>79,661.8</b>	<b>77,965.8</b>	<b>21,288.3</b>	<b>99,254.1</b>
<b>Fund:</b>	<b>2007-A Temporary Assistance for Needy Families (TANF) Fund</b>				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	20,445.7	20,445.7	0.0	20,445.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Child Safety			
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program:</b> SLI Adoption Services				
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	20,445.7	20,445.7	0.0	20,445.7
<b>Fund Total:</b>	20,445.7	20,445.7	0.0	20,445.7
<b>Fund:</b> 2009-A DCS Expenditure Authority				
<b>Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	126,885.8	147,086.6	23,985.2	171,071.8
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	126,885.8	147,086.6	23,985.2	171,071.8
<b>Fund Total:</b>	126,885.8	147,086.6	23,985.2	171,071.8
<b>Program Total For Selected Funds:</b>	226,993.3	245,498.1	45,273.5	290,771.6

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Permanent Guardianship Subsidy					
<b>Fund:</b> 1000-A	General Fund				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	9,741.5	10,573.9	0.0	10,573.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<u>9,741.5</u>	<u>10,573.9</u>	<u>0.0</u>	<u>10,573.9</u>
<b>Fund Total:</b>		9,741.5	10,573.9	0.0	10,573.9
<b>Fund:</b> 2007-A	Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,943.0	1,943.0	0.0	1,943.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Child Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Permanent Guardianship Subsidy					
<b>Fund:</b> 2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,943.0	1,943.0	0.0	1,943.0
<b>Fund Total:</b>		1,943.0	1,943.0	0.0	1,943.0
<b>Program Total For Selected Funds:</b>		11,684.5	12,516.9	0.0	12,516.9

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	1,311.9	1,311.9
<b>Expenditure Category Total</b>	<b>1,311.9</b>	<b>1,311.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	628.1	689.3
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	248.4	186.0
2009-A DCS Expenditure Authority (Appropriated)	435.4	436.6
<b>Fund Source Total</b>	<b>1,311.9</b>	<b>1,311.9</b>
<hr/>		
Personal Services	50,402.8	54,519.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>50,402.8</b>	<b>54,519.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	25,439.9	22,682.8
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	9,342.2	10,104.7
2009-A DCS Expenditure Authority (Appropriated)	15,620.7	21,732.1
<b>Fund Source Total</b>	<b>50,402.8</b>	<b>54,519.6</b>
<hr/>		
Employee Related Expenses	21,093.6	21,002.1
<b>Expenditure Category Total</b>	<b>21,093.6</b>	<b>21,002.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	11,911.4	12,516.9
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	4,241.5	3,293.3
2009-A DCS Expenditure Authority (Appropriated)	4,940.7	5,191.9
<b>Fund Source Total</b>	<b>21,093.6</b>	<b>21,002.1</b>
<hr/>		
Professional and Outside Services		12,646.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	71.6	
Attorney General Legal Services	0.0	
External Legal Services	0.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	2,784.6	
Hospital Services	0.0	
Other Medical Services	143.3	
Institutional Care	0.0	
Education And Training	21.0	
Vendor Travel	4.9	
Professional & Outside Services Excluded from Cost Alloca	18.1	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	2,260.4	



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>5,304.7</b>	<b>12,646.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	3,485.1	8,308.8
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	454.0	1,082.4
2009-A DCS Expenditure Authority (Appropriated)	1,365.6	3,255.5
	<b>5,304.7</b>	<b>12,646.7</b>
<b>Non-Appropriated</b>		
3145-N Economic Security Donations (Non-Appropriated)	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>5,304.7</b>	<b>12,646.7</b>
<hr/>		
Travel In-State	522.4	522.4
<b>Expenditure Category Total</b>	<b>522.4</b>	<b>522.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	320.7	320.7
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	74.8	74.8
2009-A DCS Expenditure Authority (Appropriated)	126.9	126.9
	<b>522.4</b>	<b>522.4</b>
<b>Fund Source Total</b>	<b>522.4</b>	<b>522.4</b>
<hr/>		
Travel Out of State	169.8	168.4
<b>Expenditure Category Total</b>	<b>169.8</b>	<b>168.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	82.4	81.7
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	23.5	23.3
2009-A DCS Expenditure Authority (Appropriated)	63.9	63.4
	<b>169.8</b>	<b>168.4</b>
<b>Fund Source Total</b>	<b>169.8</b>	<b>168.4</b>
<hr/>		
Food	15.3	0.0
<b>Expenditure Category Total</b>	<b>15.3</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	14.9	0.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.0	0.0
2009-A DCS Expenditure Authority (Appropriated)	0.4	0.0
	<b>15.3</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>15.3</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		19,707.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	1,416.9	
Risk Management Charges To State Agency	2,278.0	
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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	447.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	3,022.0	
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	128.5	
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	2,405.6	
Electricity	85.1	
Sanitation Waste Disposal	12.6	
Water	5.1	
Gas And Fuel Oil For Buildings	3.5	
Other Utilities	5.1	
Building Rent Charges To State Agencies	82.6	
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	6,711.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	22.6	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	80.6	
Repair And Maintenance - Vehicles	322.4	
Repair And Maint - Mainframe And Legacy	3.5	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	91.4	
Other Repair And Maintenance	114.7	
Software Support And Maintenance	2,101.1	
Uniforms	0.0	
Inmate Clothing	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Security Supplies	0.0	
Office Supplies	171.9	
Computer Supplies	41.6	
Housekeeping Supplies	13.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.4	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	615.1	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	3.8	
Other Operating Supplies	68.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	33.4	
Other Education And Training Costs	0.0	
Advertising	0.4	
Internal Printing	0.0	
External Printing	62.4	
Photography	0.0	
Postage And Delivery	656.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.9	
Entertainment And Promotional Items	0.2	
Dues	57.4	
Books- Subscriptions And Publications	75.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	539.5	
Other Miscellaneous Operating	1,344.1	
<b>Expenditure Category Total</b>	<b>23,024.3</b>	<b>19,707.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	15,684.3	12,913.9
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	2,648.5	2,180.6
2009-A DCS Expenditure Authority (Appropriated)	4,691.5	4,612.9
<b>Fund Source Total</b>	<b>23,024.3</b>	<b>19,707.4</b>

		1,571.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchase	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	19.7	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	7.6	
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	17.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	5.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	3.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1,282.4	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>1,334.8</b>	<b>1,571.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	859.0	1,011.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	143.5	168.9
2009-A DCS Expenditure Authority (Appropriated)	332.3	391.1
<b>Fund Source Total</b>	<b>1,334.8</b>	<b>1,571.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	689.3	22,682.8	1000-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
5.0	817.3	0.0

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	686.8	1,309.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>686.8</b>	<b>1,309.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	686.8	1,309.5
<b>Fund Source Total</b>	<b>686.8</b>	<b>1,309.5</b>
<hr/>		
Employee Related Expenses	208.5	397.5
<b>Expenditure Category Total</b>	<b>208.5</b>	<b>397.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	208.5	397.5
<b>Fund Source Total</b>	<b>208.5</b>	<b>397.5</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	4,997.6	5,990.9
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>4,997.6</b>	<b>5,990.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,648.8	1,860.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	3,149.2	2,756.8
2009-A DCS Expenditure Authority (Appropriated)	199.6	1,374.1
<b>Fund Source Total</b>	<b>4,997.6</b>	<b>5,990.9</b>
<hr/>		
Employee Related Expenses	1,999.0	2,396.4
<b>Expenditure Category Total</b>	<b>1,999.0</b>	<b>2,396.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	945.1	744.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	710.3	1,102.7
2009-A DCS Expenditure Authority (Appropriated)	343.6	549.7
<b>Fund Source Total</b>	<b>1,999.0</b>	<b>2,396.4</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
State Retirement System	0.0	1,860.0	1000-A

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	8,926.0	9,150.0



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>8,926.0</b>	<b>9,150.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	150.0
2009-A DCS Expenditure Authority (Appropriated)	8,926.0	9,000.0
	<b>8,926.0</b>	<b>9,150.0</b>
<b>Fund Source Total</b>	<b>8,926.0</b>	<b>9,150.0</b>

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

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	5.0	5.0
<b>Expenditure Category Total</b>	<b>5.0</b>	<b>5.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4.0	4.0
2009-A DCS Expenditure Authority (Appropriated)	1.0	1.0
<b>Fund Source Total</b>	<b>5.0</b>	<b>5.0</b>
<hr/>		
Personal Services	137.4	137.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>137.4</b>	<b>137.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	117.9	117.9
2009-A DCS Expenditure Authority (Appropriated)	19.5	19.5
<b>Fund Source Total</b>	<b>137.4</b>	<b>137.4</b>
<hr/>		
Employee Related Expenses	62.2	62.2
<b>Expenditure Category Total</b>	<b>62.2</b>	<b>62.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	53.8	53.8
2009-A DCS Expenditure Authority (Appropriated)	8.4	8.4
<b>Fund Source Total</b>	<b>62.2</b>	<b>62.2</b>
<hr/>		
Professional and Outside Services		395.0
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	351.4	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	23.1	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>374.5</b>	<b>395.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	325.2	326.2
2009-A DCS Expenditure Authority (Appropriated)	49.3	68.8
	<b>374.5</b>	<b>395.0</b>
<b>Fund Source Total</b>	<b>374.5</b>	<b>395.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	31.0	31.0
<b>Expenditure Category Total</b>	<b>31.0</b>	<b>31.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	17.5	16.5
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	8.0	7.0
2009-A DCS Expenditure Authority (Appropriated)	5.5	7.5
<b>Fund Source Total</b>	<b>31.0</b>	<b>31.0</b>
<hr/>		
Personal Services	1,532.0	1,726.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,532.0</b>	<b>1,726.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	957.4	826.9
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	386.9	435.9
2009-A DCS Expenditure Authority (Appropriated)	187.7	463.9
<b>Fund Source Total</b>	<b>1,532.0</b>	<b>1,726.7</b>
<hr/>		
Employee Related Expenses	576.3	585.6
<b>Expenditure Category Total</b>	<b>576.3</b>	<b>585.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	336.2	428.1
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	136.1	80.3
2009-A DCS Expenditure Authority (Appropriated)	104.0	77.2
<b>Fund Source Total</b>	<b>576.3</b>	<b>585.6</b>
<hr/>		
Professional and Outside Services		31.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	25.2	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>25.2</b>	<b>31.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	16.5	20.9
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	4.7	6.0
2009-A DCS Expenditure Authority (Appropriated)	4.0	4.9
	<b>25.2</b>	<b>31.8</b>
<b>Fund Source Total</b>	<b>25.2</b>	<b>31.8</b>
<hr/>		
Travel In-State	21.1	21.1
<b>Expenditure Category Total</b>	<b>21.1</b>	<b>21.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	11.8	11.8
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	5.9	5.9
2009-A DCS Expenditure Authority (Appropriated)	3.4	3.4
	<b>21.1</b>	<b>21.1</b>
<b>Fund Source Total</b>	<b>21.1</b>	<b>21.1</b>
<hr/>		
Travel Out of State	38.1	39.1
<b>Expenditure Category Total</b>	<b>38.1</b>	<b>39.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2.4	2.4
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.2	0.2
2009-A DCS Expenditure Authority (Appropriated)	35.5	36.5
	<b>38.1</b>	<b>39.1</b>
<b>Fund Source Total</b>	<b>38.1</b>	<b>39.1</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		74.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	9.4	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.3	
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	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	0.4	
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	0.5	
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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.6	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	1.6	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	1.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>14.0</b>	<b>74.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	7.8	42.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	4.0	21.1
2009-A DCS Expenditure Authority (Appropriated)	2.2	11.6
	<b>14.0</b>	<b>74.7</b>
<b>Fund Source Total</b>	<b>14.0</b>	<b>74.7</b>
<hr/>		
Current Year Expenditures		1.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchase	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>1.2</b>	<b>1.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.7	0.8
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.3	0.3
2009-A DCS Expenditure Authority (Appropriated)	0.2	0.2
<b>Fund Source Total</b>	<b>1.2</b>	<b>1.3</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	16.5	826.9	1000-A

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	0.0
2009-A DCS Expenditure Authority (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	25,416.8	25,548.3
<b>Expenditure Category Total</b>	<b>25,416.8</b>	<b>25,548.3</b>
<hr/>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	18,600.6	18,677.2
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	99.4	99.4
2009-A DCS Expenditure Authority (Appropriated)	6,716.8	6,771.7
<b>Fund Source Total</b>	<b>25,416.8</b>	<b>25,548.3</b>

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	1.0	1.0
<b>Expenditure Category Total</b>	<b>1.0</b>	<b>1.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1.0	1.0
<b>Fund Source Total</b>	<b>1.0</b>	<b>1.0</b>
<hr/>		
Personal Services	96.3	115.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>96.3</b>	<b>115.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	96.3	115.8
<b>Fund Source Total</b>	<b>96.3</b>	<b>115.8</b>
<hr/>		
Employee Related Expenses	33.8	40.4
<b>Expenditure Category Total</b>	<b>33.8</b>	<b>40.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	33.8	40.4
<b>Fund Source Total</b>	<b>33.8</b>	<b>40.4</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.0	115.8	1000-A

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	115.0	127.0
<b>Expenditure Category Total</b>	<b>115.0</b>	<b>127.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	115.0	125.6
2009-A DCS Expenditure Authority (Appropriated)	0.0	1.4
<b>Fund Source Total</b>	<b>115.0</b>	<b>127.0</b>
<hr/>		
Personal Services	4,734.0	6,190.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>4,734.0</b>	<b>6,190.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4,734.0	6,112.3
2009-A DCS Expenditure Authority (Appropriated)	0.0	78.4
<b>Fund Source Total</b>	<b>4,734.0</b>	<b>6,190.7</b>
<hr/>		
Employee Related Expenses	1,700.1	2,356.4
<b>Expenditure Category Total</b>	<b>1,700.1</b>	<b>2,356.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,700.1	2,332.8
2009-A DCS Expenditure Authority (Appropriated)	0.0	23.6
<b>Fund Source Total</b>	<b>1,700.1</b>	<b>2,356.4</b>
<hr/>		
Professional and Outside Services		96.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	4.5	
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	3.9	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	88.6	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>97.0</b>	<b>96.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	97.0	96.5
2009-A DCS Expenditure Authority (Appropriated)	0.0	0.0
	<b>97.0</b>	<b>96.5</b>
<b>Fund Source Total</b>	<b>97.0</b>	<b>96.5</b>
<hr/>		
Travel In-State	13.6	13.4
<b>Expenditure Category Total</b>	<b>13.6</b>	<b>13.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	13.6	13.4
	<b>13.6</b>	<b>13.4</b>
<b>Fund Source Total</b>	<b>13.6</b>	<b>13.4</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		968.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	333.6	
Electricity	0.0	
Sanitation Waste Disposal	0.5	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	775.9	
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	0.8	
Repair And Maintenance - Vehicles	75.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	6.4	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.6	
Computer Supplies	0.1	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	74.4	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	3.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	2.7	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>1,280.3</b>	<b>968.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,280.3	968.6
<b>Fund Source Total</b>	<b>1,280.3</b>	<b>968.6</b>
<hr/>		
Current Year Expenditures		22.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	7.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	14.4	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>22.3</b>	<b>22.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	22.3	22.4
<b>Fund Source Total</b>	<b>22.3</b>	<b>22.4</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	125.5	6,112.3	1000-A

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	1,386.0	1,406.0
<b>Expenditure Category Total</b>	<b>1,386.0</b>	<b>1,406.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	539.5	547.3
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	474.1	480.9
2009-A DCS Expenditure Authority (Appropriated)	372.4	377.8
<b>Fund Source Total</b>	<b>1,386.0</b>	<b>1,406.0</b>
<hr/>		
Personal Services	52,719.3	56,944.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>52,719.3</b>	<b>56,944.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	20,518.9	19,962.2
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	18,033.6	16,301.8
2009-A DCS Expenditure Authority (Appropriated)	14,166.8	20,680.2
<b>Fund Source Total</b>	<b>52,719.3</b>	<b>56,944.2</b>
<hr/>		
Employee Related Expenses	21,168.7	23,232.7
<b>Expenditure Category Total</b>	<b>21,168.7</b>	<b>23,232.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	9,538.4	8,349.4
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	6,544.1	6,873.1
2009-A DCS Expenditure Authority (Appropriated)	5,086.2	8,010.2
<b>Fund Source Total</b>	<b>21,168.7</b>	<b>23,232.7</b>
<hr/>		
Professional and Outside Services		37.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	31.2	



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>31.3</b>	<b>37.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	13.2	10.1
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	10.8	8.3
2009-A DCS Expenditure Authority (Appropriated)	7.3	19.1
	<b>31.3</b>	<b>37.5</b>
<b>Fund Source Total</b>	<b>31.3</b>	<b>37.5</b>
<hr/>		
Travel In-State	1,065.0	1,223.0
<b>Expenditure Category Total</b>	<b>1,065.0</b>	<b>1,223.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	538.9	517.7
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	259.2	248.9
2009-A DCS Expenditure Authority (Appropriated)	266.9	456.4
	<b>1,065.0</b>	<b>1,223.0</b>
<b>Fund Source Total</b>	<b>1,065.0</b>	<b>1,223.0</b>
<hr/>		
Travel Out of State	132.1	126.9
<b>Expenditure Category Total</b>	<b>132.1</b>	<b>126.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	58.3	56.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	38.0	36.5
2009-A DCS Expenditure Authority (Appropriated)	35.8	34.4
	<b>132.1</b>	<b>126.9</b>
<b>Fund Source Total</b>	<b>132.1</b>	<b>126.9</b>
<hr/>		
Food	0.1	6.3
<b>Expenditure Category Total</b>	<b>0.1</b>	<b>6.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.1	6.3
	<b>0.1</b>	<b>6.3</b>
<b>Fund Source Total</b>	<b>0.1</b>	<b>6.3</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		16,691.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	24.4	
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	3,141.6	
Electricity	89.9	
Sanitation Waste Disposal	17.9	
Water	7.1	
Gas And Fuel Oil For Buildings	8.0	
Other Utilities	11.8	
Building Rent Charges To State Agencies	93.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	8,199.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	4.2	
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	67.1	
Repair And Maintenance - Vehicles	468.8	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	120.9	
Other Repair And Maintenance	206.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	146.0	
Computer Supplies	30.7	
Housekeeping Supplies	26.5	
Bedding And Bath Supplies	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Drugs And Medicine Supplies	1.4	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	412.6	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.5	
Other Operating Supplies	99.9	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	23.5	
Photography	0.0	
Postage And Delivery	77.8	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.2	
Dues	0.9	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.2	
Other Miscellaneous Operating	15.1	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>13,297.3</b>	<b>16,691.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	5,249.8	6,824.7
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	4,826.7	5,913.5
2009-A DCS Expenditure Authority (Appropriated)	3,142.4	3,746.1
2173-A Children and Family Services Training Program Fund (Appropriated)	78.4	207.1
	<b>13,297.3</b>	<b>16,691.4</b>
<b>Fund Source Total</b>	<b>13,297.3</b>	<b>16,691.4</b>

		1,583.4
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchase	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	378.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.2	
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	1.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	357.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>737.0</b>	<b>1,583.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	281.9	605.7
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	287.6	617.9
2009-A DCS Expenditure Authority (Appropriated)	167.5	359.8
<b>Fund Source Total</b>	<b>737.0</b>	<b>1,583.4</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	2,700.0	
<b>Expenditure Category Total</b>	<b>2,700.0</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2,700.0	0.0
<b>Fund Source Total</b>	<b>2,700.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	21.0	34.0
<b>Expenditure Category Total</b>	<b>21.0</b>	<b>34.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	16.8	27.1
2009-A DCS Expenditure Authority (Appropriated)	4.3	6.9
<b>Fund Source Total</b>	<b>21.0</b>	<b>34.0</b>
<hr/>		
Personal Services	352.1	1,600.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>352.1</b>	<b>1,600.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	280.8	1,276.2
2009-A DCS Expenditure Authority (Appropriated)	71.3	323.8
<b>Fund Source Total</b>	<b>352.1</b>	<b>1,600.0</b>
<hr/>		
Employee Related Expenses	146.0	704.0
<b>Expenditure Category Total</b>	<b>146.0</b>	<b>704.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	124.1	561.4
2009-A DCS Expenditure Authority (Appropriated)	21.9	142.6
<b>Fund Source Total</b>	<b>146.0</b>	<b>704.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	4.2	100.0

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>4.2</b>	<b>100.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	3.8	79.8
2009-A DCS Expenditure Authority (Appropriated)	0.4	20.2
	<b>4.2</b>	<b>100.0</b>
<b>Fund Source Total</b>	<b>4.2</b>	<b>100.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		623.1
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	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent 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	0.1	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.6	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	3.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
<b>Expenditure Category Total</b>	<b>5.3</b>	<b>623.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	3.9	542.7
2009-A DCS Expenditure Authority (Appropriated)	1.4	80.4
	<b>5.3</b>	<b>623.1</b>
<b>Fund Source Total</b>	<b>5.3</b>	<b>623.1</b>
<hr/>		
Current Year Expenditures		50.0
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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	1.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>1.9</b>	<b>50.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1.3	39.9
2009-A DCS Expenditure Authority (Appropriated)	0.6	10.1
<b>Fund Source Total</b>	<b>1.9</b>	<b>50.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0

## Program Expenditure Schedule

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

	<u>FY 2017 Actual</u>	<u>FY 2018 Expd. Plan</u>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	95.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>95.4</b>
<b>Appropriated</b>		
4216-A Risk Management Fund (Appropriated)	0.0	95.4
<b>Fund Source Total</b>	<b>0.0</b>	<b>95.4</b>
<hr/>		
Employee Related Expenses	0.0	29.8
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>29.8</b>
<b>Appropriated</b>		
4216-A Risk Management Fund (Appropriated)	0.0	29.8
<b>Fund Source Total</b>	<b>0.0</b>	<b>29.8</b>
<hr/>		
Professional and Outside Services		2,310.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>2,310.5</b>
<b>Appropriated</b>		
4216-A Risk Management Fund (Appropriated)	0.0	2,310.5
<b>Fund Source Total</b>	<b>0.0</b>	<b>2,310.5</b>
<hr/>		
Travel In-State	0.0	1.5

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1.5</b>
<b>Appropriated</b>		
4216-A Risk Management Fund (Appropriated)	0.0	1.5
<b>Fund Source Total</b>	<b>0.0</b>	<b>1.5</b>
<hr/>		
Travel Out of State	0.0	2.3
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>2.3</b>
<b>Appropriated</b>		
4216-A Risk Management Fund (Appropriated)	0.0	2.3
<b>Fund Source Total</b>	<b>0.0</b>	<b>2.3</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
4216-A Risk Management Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		31.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>31.7</b>
<b>Appropriated</b>		
4216-A Risk Management Fund (Appropriated)	0.0	31.7
<b>Fund Source Total</b>	<b>0.0</b>	<b>31.7</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.0	95.4	4216-A

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	15,148.3	15,148.3

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>15,148.3</b>	<b>15,148.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4,000.0	4,000.0
2009-A DCS Expenditure Authority (Appropriated)	11,148.3	11,148.3
	<b>15,148.3</b>	<b>15,148.3</b>
<b>Fund Source Total</b>	<b>15,148.3</b>	<b>15,148.3</b>

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



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	29,221.8	28,988.1

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>29,221.8</b>	<b>28,988.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	15,794.0	15,794.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	5,911.2	5,911.2
2009-A DCS Expenditure Authority (Appropriated)	6,516.6	5,823.6
2162-A Child Abuse Prevention Fund (Appropriated)	1,000.0	1,459.3
	<b>29,221.8</b>	<b>28,988.1</b>
<b>Fund Source Total</b>	<b>29,221.8</b>	<b>28,988.1</b>

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

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	184,297.8	154,518.9

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>184,297.8</b>	<b>154,518.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	56,933.2	36,952.4
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	46,340.1	46,340.1
2009-A DCS Expenditure Authority (Appropriated)	81,024.5	71,226.4
	<b>184,297.8</b>	<b>154,518.9</b>
<b>Fund Source Total</b>	<b>184,297.8</b>	<b>154,518.9</b>

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

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	47,420.6	48,159.4

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>47,420.6</b>	<b>48,159.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	7,000.0	7,000.0
2008-A Child Care and Development Fund (Appropriated)	27,000.0	27,000.0
2009-A DCS Expenditure Authority (Appropriated)	13,420.6	14,159.4
	<b>47,420.6</b>	<b>48,159.4</b>
<b>Fund Source Total</b>	<b>47,420.6</b>	<b>48,159.4</b>

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

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Emergency and Residential Placement

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	0.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.0	0.0
2009-A DCS Expenditure Authority (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Emergency and Residential Placement</b>

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	101,000.1	98,900.1
<b>Expenditure Category Total</b>	<b>101,000.1</b>	<b>98,900.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	43,128.0	41,028.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	16,423.0	16,423.0
2009-A DCS Expenditure Authority (Appropriated)	41,449.1	41,449.1
	<b>101,000.1</b>	<b>98,900.1</b>
<b>Fund Source Total</b>	<b>101,000.1</b>	<b>98,900.1</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Emergency and Residential Placement</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Emergency and Residential Placement</b>

	FY 2017 Actual	FY 2018 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	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Emergency and Residential Placement

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	56,144.0	59,595.5



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>56,144.0</b>	<b>59,595.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	26,387.5	30,187.5
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	6,973.1	6,973.1
2009-A DCS Expenditure Authority (Appropriated)	22,783.4	22,434.9
	<b>56,144.0</b>	<b>59,595.5</b>
<b>Fund Source Total</b>	<b>56,144.0</b>	<b>59,595.5</b>

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

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
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	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	541.0	2,000.0

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>541.0</b>	<b>2,000.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	541.0	2,000.0
<b>Fund Source Total</b>	<b>541.0</b>	<b>2,000.0</b>

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

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
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	



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	3,941.2	4,660.0

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>3,941.2</b>	<b>4,660.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2,250.5	2,969.3
2009-A DCS Expenditure Authority (Appropriated)	1,690.7	1,690.7
	<b>3,941.2</b>	<b>4,660.0</b>
<b>Fund Source Total</b>	<b>3,941.2</b>	<b>4,660.0</b>

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

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	32,753.6

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>32,753.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	19,980.8
2009-A DCS Expenditure Authority (Appropriated)	0.0	12,772.8
	<b>0.0</b>	<b>32,753.6</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>32,753.6</b>

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



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	0.0
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	0.0	0.0
2009-A DCS Expenditure Authority (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	226,993.3	245,498.1
<b>Expenditure Category Total</b>	<b>226,993.3</b>	<b>245,498.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	79,661.8	77,965.8
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	20,445.7	20,445.7
2009-A DCS Expenditure Authority (Appropriated)	126,885.8	147,086.6
	<b>226,993.3</b>	<b>245,498.1</b>
<b>Fund Source Total</b>	<b>226,993.3</b>	<b>245,498.1</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 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	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		



## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	11,684.5	12,516.9

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>11,684.5</b>	<b>12,516.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	9,741.5	10,573.9
2007-A Temporary Assistance for Needy Families (TANF) (Appropriated)	1,943.0	1,943.0
	<b>11,684.5</b>	<b>12,516.9</b>
<b>Fund Source Total</b>	<b>11,684.5</b>	<b>12,516.9</b>

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

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

## Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Administrative Costs

**Agency:** Department of Child Safety

### Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	54,486.9
ERE	22,905.4
All Other	46,176.5
<b>Administrative Costs Total:</b>	<b>123,568.8</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	1,038,187.0	11.9%

State of Arizona Federal Funds Statement

**Transmittal Statement**

Department of Child Safety

Governor Ducey:

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

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

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

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

## Listing of All Federal Funds by Grant

Agency: CHA Department of Child Safety

**Title:** Adoption and Legal Guardianship Incentive Payments  
**AFIS Grant No:** 936300 **CFDA:** 93.603 **Grantor:** Department of Health and Human Services  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 100% **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** To provide incentives to States and eligible Tribes to increase annually the number of children in foster care who find permanent homes through adoption or legal guardianship.

**Title:** Adoption Assistance  
**AFIS Grant No:** 936590 **CFDA:** 93.659 **Grantor:** Department of Health and Human Services  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 50% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** To provide Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

**Title:** Adoption Assistance  
**AFIS Grant No:** 936590 **CFDA:** 93.659 **Grantor:** Department of Health and Human Services  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 69.24 **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** To provide Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

**Title:** Chafee Education and Training Vouchers Program (ETV)  
**AFIS Grant No:** 935990 **CFDA:** 93.599 **Grantor:** Department of Health and Human Services  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 80% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** To provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education, to youths who have aged out of foster care or who have been adopted or left for kinship guardianship from the public foster care system after age 16.

**Title:** Chafee Foster Care Independence Program  
**AFIS Grant No:** 936740 **CFDA:** 93.674 **Grantor:** Department of Health and Human Services  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 80% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** To assist states and eligible Indian tribes in establishing and carrying out programs designed to assist foster youth likely to remain in foster care until 18 years of age, youth who leave foster care for adoption or kinship guardianship after attaining age 16, and youth who have left foster care because they attained 18 years of age and have not yet attained 21 years of age, to make the transition from foster care to self-sufficiency.

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



## Listing of All Federal Funds by Grant

Agency: **CHA Department of Child Safety**

**AFIS Grant No:** 936690      **CFDA:** 93.669      **Grantor:** Department of Health and Human Services  
**Periodic:** On-going      **Start Date:**      **End Date:**  
**Type of Grant:** Continuation Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 100%      **Source of Match:**      **Administrative costs are permitted to be paid using this federal money:**   
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** To assist States in the support and improvement of their child protective services systems.

**Title:** **Community-Based Child Abuse Prevention Grants**  
**AFIS Grant No:** 935900      **CFDA:** 93.590      **Grantor:** Department of Health and Human Services  
**Periodic:** On-going      **Start Date:**      **End Date:**  
**Type of Grant:** Continuation Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 80%      **Source of Match:** General Fund      **Administrative costs are permitted to be paid using this federal money:**   
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** (1) To support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

**Title:** **Foster Care\_Title IV-E**  
**AFIS Grant No:** 936580      **CFDA:** 93.658      **Grantor:** Department of Health and Human Services  
**Periodic:** On-going      **Start Date:**      **End Date:**  
**Type of Grant:** Continuation Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 50%      **Source of Match:** General Fund      **Administrative costs are permitted to be paid using this federal money:**   
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes, beginning in fiscal year 2009.

**Title:** **Foster Care\_Title IV-E**  
**AFIS Grant No:** 936580      **CFDA:** 93.658      **Grantor:** Department of Health and Human Services  
**Periodic:** On-going      **Start Date:**      **End Date:**  
**Type of Grant:** Continuation Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75%      **Source of Match:** General Fund, Ch & Fam Svc Trn Prg Fund, Local      **Administrative costs are permitted to be paid using this federal money:**   
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes, beginning in fiscal year 2009.

**Title:** **Foster Care\_Title IV-E**  
**AFIS Grant No:** 936580      **CFDA:** 93.658      **Grantor:** Department of Health and Human Services  
**Periodic:** On-going      **Start Date:**      **End Date:**  
**Type of Grant:** Continuation Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 69.24%      **Source of Match:** General Fund      **Administrative costs are permitted to be paid using this federal money:**   
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of

## Listing of All Federal Funds by Grant

Agency: CHA Department of Child Safety

foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes, beginning in fiscal year 2009.

**Title:** Promoting Safe and Stable Families  
**AFIS Grant No:** 935560 **CFDA:** 93.556 **Grantor:** Department of Health and Human Services  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 100% **Source of Match:**  
**AFIS fund number where the grant is maintained:**  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** The objectives of the Promoting Safe and Stable Families program are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary to that they can make a lifetime commitment to their children. This is accomplished through issuance of grants to state child welfare agencies, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, time-limited reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for a separate formula grant for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

**Title:** Promoting Safe and Stable Families  
**AFIS Grant No:** 935560 **CFDA:** 93.556 **Grantor:** Department of Health and Human Services  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** The objectives of the Promoting Safe and Stable Families program are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary to that they can make a lifetime commitment to their children. This is accomplished through issuance of grants to state child welfare agencies, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, time-limited reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for a separate formula grant for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

**Title:** Stephanie Tubbs Jones Child Welfare Services Program  
**AFIS Grant No:** 936450 **CFDA:** 93.645 **Grantor:** Department of Health and Human Services  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote state and tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.

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

Agency: CHA Department of Child Safety

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	775.5	662.8	662.8
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	314,151.7	306,878.9	316,130.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>314,151.7</b>	<b>306,878.9</b>	<b>316,130.7</b>
<b>Expenditures</b>			
Personal Services	26,019.6	23,888.0	23,888.0
Employee Related Expenses	11,694.8	10,724.2	10,724.2
Professional and Outside Services	6,150.7	5,434.8	5,434.8
Travel In-State	331.0	314.3	314.3
Travel Out-of-State	204.7	201.4	201.4
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	256,716.5	254,830.8	264,082.6
Other Operating Expenditures	1,523.7	1,512.2	1,512.2
Land Acquisition and Captial Projects	7,763.3	6,747.8	6,747.8
Capital and Non Capital Equipment	3,747.4	3,225.4	3,225.4
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>314,151.7</b>	<b>306,878.9</b>	<b>316,130.7</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Adoption and Legal Guardianship Incentive Payments
<b>AFIS Grant # :</b> 936300

**CFDA:** 93.603

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	2,100.0	5,200.0	600.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>2,100.0</b>	<b>5,200.0</b>	<b>600.0</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	2,100.0	5,200.0	600.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>2,100.0</b>	<b>5,200.0</b>	<b>600.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety

Grant Title: Adoption Assistance

AFIS Grant # : 936590

CFDA: 93.659

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

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety

Grant Title: Adoption Assistance

AFIS Grant # : 936590

CFDA: 93.659

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	124,323.3	140,354.5	157,656.1
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>124,323.3</b>	<b>140,354.5</b>	<b>157,656.1</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	124,323.3	140,354.5	157,656.1
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>124,323.3</b>	<b>140,354.5</b>	<b>157,656.1</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Chafee Education and Training Vouchers Program (ETV)
<b>AFIS Grant # :</b> 935990

**CFDA:** 93.599

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	1,525.5	467.4	467.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>1,525.5</b>	<b>467.4</b>	<b>467.4</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	1,525.5	467.4	467.4
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>1,525.5</b>	<b>467.4</b>	<b>467.4</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Chafee Foster Care Independence Program
<b>AFIS Grant # :</b> 936740

**CFDA:** 93.674

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



## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Child Abuse and Neglect State Grants
<b>AFIS Grant # :</b> 936690

**CFDA:** 93.669

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

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Community-Based Child Abuse Prevention Grants
<b>AFIS Grant # :</b> 935900

**CFDA:** 93.590

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

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety

Grant Title: Foster Care\_Title IV-E

AFIS Grant # : 936580

CFDA: 93.658

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

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety

Grant Title: Foster Care\_Title IV-E

AFIS Grant # : 936580

CFDA: 93.658

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

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety

Grant Title: Foster Care\_Title IV-E

AFIS Grant # : 936580

CFDA: 93.658

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	83,740.0	66,224.5	62,774.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>83,740.0</b>	<b>66,224.5</b>	<b>62,774.7</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	83,740.0	66,224.5	62,774.7
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>83,740.0</b>	<b>66,224.5</b>	<b>62,774.7</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

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

CFDA: 93.556

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	6.3	5.8	5.8
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	467.4	456.9	456.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>467.4</b>	<b>456.9</b>	<b>456.9</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	467.4	456.9	456.9
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>467.4</b>	<b>456.9</b>	<b>456.9</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

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

CFDA: 93.556

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

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Stephanie Tubbs Jones Child Welfare Services Program
<b>AFIS Grant # :</b> 936450

**CFDA:** 93.645

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



## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Adoption and Legal Guardianship Incentive Payments

**AFIS Grant No:** 936300      **CFDA:** 93.603

**Grantor:** Department of Health and Human Services

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

**End Date:**

**Type of Grant:** Continuation Fundi      **If Other, Explain:**

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

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

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

**Description:** To provide incentives to States and eligible Tribes to increase annually the number of children in foster care who find permanent homes through adoption or legal guardianship.

**Performance Measure:** Number of Finalized Adoptions

FY 2016	FY 2017	FY 2018	FY 2019
3,406	4309	4826	5405

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Adoption Assistance

**AFIS Grant No:** 936590      **CFDA:** 93.659

**Grantor:** Department of Health and Human Services

**Periodic:** On-going

**Start Date:**

**End Date:**

**Type of Grant:** Continuation Fundi

**If Other, Explain:**

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

**Fed. % or \$ Cap:** 50%

**Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

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

**Description:** To provide Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

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

FY 2016	FY 2017	FY 2018	FY 2019
23212	25879	28984	32463

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

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

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
23212	25907	28984	32463

**Performance Measure Description:**

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

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## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Chafee Education and Training Vouchers Program (ETV)

AFIS Grant No: 935990 CFDA: 93.599

Grantor: Department of Health and Human Services

Periodic: On-going Start Date:

End Date:

Type of Grant: Continuation Fundi If Other, Explain:

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

Fed. % or \$ Cap: 80% Source of Match: General Fund

AFIS fund number where the grant is maintained: 2000

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

Description: To provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education, to youths who have aged out of foster care or who have been adopted or left for kinship guardianship from the public foster care system after age 16.

Performance Measure: Number of participants in the Education and Training Vouchers program

FY 2016	FY 2017	FY 2018	FY 2019
447	611	530	530

Performance Measure Description:

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

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Chafee Foster Care Independence Program

**AFIS Grant No:** 936740      **CFDA:** 93.674

**Grantor:** Department of Health and Human Services

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

**End Date:**

**Type of Grant:** Continuation Fundi      **If Other, Explain:**

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

**Fed. % or \$ Cap:** 80%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

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

**Description:** To assist states and eligible Indian tribes in establishing and carrying out programs designed to assist foster youth likely to remain in foster care until 18 years of age, youth who leave foster care for adoption or kinship guardianship after attaining age 16, and youth who have left foster care because they attained 18 years of age and have not yet attained 21 years of age, to make the transition from foster care to self-sufficiency.

**Performance Measure:** Number of independent living maintenance program participants

FY 2016	FY 2017	FY 2018	FY 2019
536	516	524	524

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

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

**AFIS Grant No:** 936690      **CFDA:** 93.669      **Grantor:** Department of Health and Human Services

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

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

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

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

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

**Performance Measure:** Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed

FY 2016	FY 2017	FY 2018	FY 2019
69.23%	75.00%	79.66%	79.66%

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

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

**AFIS Grant No:** 935900      **CFDA:** 93.590

**Grantor:** Department of Health and Human Services

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

**End Date:**

**Type of Grant:** Continuation Fundi      **If Other, Explain:**

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

**Fed. % or \$ Cap:** 80%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

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

**Description:** (1) To support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

**Performance Measure:** Number of Healthy Families program participants

FY 2016	FY 2017	FY 2018	FY 2019
4,625	4,466	4,500	4,500

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Foster Care\_Title IV-E

**AFIS Grant No:** 936580      **CFDA:** 93.658

**Grantor:** Department of Health and Human Services

**Periodic:** On-going

**Start Date:**

**End Date:**

**Type of Grant:** Continuation Fundi

**If Other, Explain:**

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

**Fed. % or \$ Cap:** 50%

**Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

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

**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes, beginning in fiscal year 2009.

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

FY 2016	FY 2017	FY 2018	FY 2019
18,711	17,397	15,500	14,750

**Performance Measure Description:**

The grant is used to support the foster care program.



## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

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

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
67%	99%	100%	100%

**Performance Measure Description:**

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

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## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

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

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
18,711	17,397	15,500	14,750

Performance Measure Description:

The grant is used to support the foster care program.

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## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Promoting Safe and Stable Families

**AFIS Grant No:** 935560 **CFDA:** 93.556

**Grantor:** Department of Health and Human Services

**Periodic:** On-going

**Start Date:**

**End Date:**

**Type of Grant:** Continuation Fundi

**If Other, Explain:**

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

**Fed. % or \$ Cap:** 100%

**Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

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

**Description:** The objectives of the Promoting Safe and Stable Families program are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary to that they can make a lifetime commitment to their children. This is accomplished through issuance of grants to state child welfare agencies, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, time-limited reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for a separate formula grant for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

**Performance Measure:** Number of Healthy Families program participants

FY 2016	FY 2017	FY 2018	FY 2019
4,625	4,466	4,500	4,500

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

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

FY 2016	FY 2017	FY 2018	FY 2019
86%	94%	95%	95%

**Performance Measure Description:**

The grant is used to support the Department of Child Safety specialist visits with children in out-of-home care

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## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Stephanie Tubbs Jones Child Welfare Services Program

**AFIS Grant No:** 936450      **CFDA:** 93.645

**Grantor:** Department of Health and Human Services

**Periodic:** On-going

**Start Date:**

**End Date:**

**Type of Grant:** Continuation Fundi

**If Other, Explain:**

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

**Fed. % or \$ Cap:** 75%

**Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

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

**Description:** The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote state and tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.

**Performance Measure:** Number of Child Protective Services reports received

FY 2016	FY 2017	FY 2018	FY 2019
49136	47216	50,000	50,000

**Performance Measure Description:**

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

**AGENCY SUMMARY**

**Program:** CHA 0 . 0 DEPARTMENT OF CHILD SAFETY  
**Director:** Gregory McKay, Director  
**Phone:** (602) 255-2500  
**Statute:** A.R.S. §8-451  
**Plan Contact:** Robert Navarro, CFO  
(602) 255-2778

**Mission:**

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

**Description:**

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

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

- Investigate reports of child abuse and neglect.
- Assess, promote and support the safety of a child in a safe and stable family or other appropriate placement.
- Work cooperatively with law enforcement regarding reports that include criminal conduct allegations.
- Without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family and provide prevention, intervention and treatment for abuse and neglected children.

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

**Objectives:** 1

2018 Obj: Statewide Reporting Metrics

**Performance Measures:**

ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# of Agency FTE Count	2916	2916	2,720	2,916	2,916
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# of Regrettable Attrition	0	0	571	0	0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# of Administrative Rules Improved	0	0	0	0	0
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# of Breakthroughs Achieved	0	0	3	0	0
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% of Services Online	0	0	0	0	0
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% of Arizona Management System Adoption	0	0	0	0	0

**PROGRAM SUMMARY**

**Program:** CHA 1 . 0 INVESTIGATIONS AND OPERATIONS  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

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

**Description:**

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

**This Program Contains the following Subprograms:**

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

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

**Objectives:** 1

2018 Obj: FY 2018 Department of Child Safety Metrics

**Performance Measures:**

ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Total Number of Open DCS Reports	0	12500	5,378	0	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of Inactive Cases	0	1,000	376	0	0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Case Caring Staff	0	1406	1335	1406	0
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Field Operations Administrative Staff including OCWI	0	888	918	1032	1032
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Non-Field Specific Staff	0	580	467	478	478
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Hotline Screen In %	0	0	64	0	0
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Communication and Reports to the Hotline	0	0	141,873	0	0
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Criminal Conduct Reports	0	0	7,913	0	0
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	% Response on Time	0	85	91.4	90	90
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Overtime Expense in Dollars	0	10,200,000	7,123,053	6,900,000	6,900,000
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total reports received at the Hotline	0	0	47,968	0	0

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 1 INVESTIGATIONS AND OPERATIONS  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. §8-453

**Mission:**

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

**Description:**

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

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

**Performance Measures:**

ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of newly hired Department of Child Safety (DCS) Specialists completing training within seven months of hire.	0	N/A	0	N/A	0

This percentage reflects Specialists that started and completed training in FY15. There are 42% of Specialists that started

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

#### SUBPROGRAM SUMMARY

**Program:** CHA 1 . 2 RETENTION PAY  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

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

**Mission:**

*To provide overtime funding for the Department of Child Safety.*

**Description:**

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

#### SUBPROGRAM SUMMARY

**Program:** CHA 1 . 4 TRAINING RESOURCES  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

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

**Description:**

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



**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 5 RECORDS RETENTION STAFF  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**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, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-458

**Mission:**

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

**Description:**

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

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 7 ATTORNEY GENERAL LEGAL SERVICES  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

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

**Description:**

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

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

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 8 GENERAL COUNSEL  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide legal advice to the Department of Child Safety.*

**Description:**

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

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

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 9 INTERNET CRIMES AGAINST CHILDREN  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

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

**Description:**

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

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

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 10 OFFICE OF CHILD WELFARE INVESTIGATIONS  
**Contact:** Robert Navarro, CFO  
**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, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 12 BACKLOG PRIVATIZATION  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 13 NEW CASE AIDES  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 14 LITIGATION EXPENSES  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 15 PAYMENT DEFERRAL  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**PROGRAM SUMMARY**

**Program:** CHA 2 . 0 SUPPORT SERVICES  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-802, 8-481, 8-453

**Mission:**

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

**Description:**

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

**This Program Contains the following Subprograms:**

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

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

environments.

**Objectives:** 1

2018 Obj: FY 2018 Agency Scorecard

**Performance Measures:**

ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Service referral waiting list	0	0	463	200	200
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	0	75,000,000	49,246,405	60,000,000	60,000,000

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 1 PREVENTIVE SERVICES  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 2 IN-HOME MITIGATION  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-802, 8-481, 8-453

**Mission:**

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

**Description:**

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

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

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 3 OUT-OF-HOME SUPPORT SERVICES  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-802, 8-453

**Mission:**

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

**Description:**

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

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

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 4 DCS CHILD CARE SUBSIDY  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**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, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-802, 8-453

**Mission:**

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

**Description:**

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

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

**PROGRAM SUMMARY**

**Program:** CHA 3 . 0 OUT-OF-HOME CARE  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-846

**Mission:**

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

**This Program Contains the following Subprograms:**

- ▶ Emergency and Residential Placement
- ▶ Foster Care Placement
- ▶ Grandparent Stipends
- ▶ Independent Living Maintenance

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

**Objectives:** 1

2018 Obj: FY 2018 Scorecard

**Performance Measures:**

ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Total Number of Children in Out of Home Care	0	19,000	16,751	15750	14750
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % Congrate Care as a First Placement	0	28	18.8	22	22
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % of days spent with a kinship caregiver	0	45	43.9	45	45
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % of days in shelter and group home	0	13	12.6	12.5	12.5

ML Budget Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
5	<input checked="" type="checkbox"/> <input type="checkbox"/> OC # of Children who were placed in out of home care monthly average	0	0	963	0	0

**SUBPROGRAM SUMMARY**

**Program:** CHA 3 . 1 EMERGENCY AND RESIDENTIAL PLACEMENT  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-514

**Mission:**

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

**Description:**

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

**SUBPROGRAM SUMMARY**

**Program:** CHA 3 . 2 FOSTER CARE PLACEMENT  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-514

**Mission:**

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

**Description:**

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

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

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

**SUBPROGRAM SUMMARY**

**Program:** CHA 3 . 3 GRANDPARENT STIPENDS  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

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

**Description:**

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

**SUBPROGRAM SUMMARY**

**Program:** CHA 3 . 4 INDEPENDENT LIVING MAINTENANCE  
**Contact:** Robert Navarro, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-521

**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, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-814

**This Program Contains the following Subprograms:**

- ▶ Adoption Services
- ▶ Permanent Guardianship Subsidy

◆ **Goal:** 1 To promote placement in permanent settings.

**Objectives:** 1

2018 Obj: 2018 DCS Scorecard

**Performance Measures:**

ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total Number of Children who exited Care Lagging 60 Days	0	0	10,901	0	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total number of Children who exited care through reunification	0	0	5,498	0	0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total number of Children who exited care through adoptions	0	0	3,593	0	0
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total number of Children who exited care trough "Other"	0	0	1,372	0	0
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Of the Children that entered care 1 year ago this month, what % of those children have exited care	0	0	42	0	0
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Of the children who exited care 1 year ago this month, what % had a re-report of abuse or neglect in the last 12 months	0	0	20.24	0	0
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Of the Children who exited care 6 monts ago this month, what % reentered care in the last 6 months	0	0	9.48	9.5	9.5

#### SUBPROGRAM SUMMARY

**Program:** CHA 4 . 1 ADOPTION SERVICES  
**Contact:** Robert Navarro, CFO  
**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, CFO  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-814

#### Mission:

*To provide permanency for children by strengthening the guardianship placement with a monetary subsidy to persons appointed permanent guardians of a dependent child.*

#### Description:

The permanent guardianship subsidy provides a monthly partial reimbursement to caretakers appointed as permanent guardians of children in the care, custody, and control of the Department. These are children for whom reunification and adoption has been ruled out as unachievable or contrary to the child's best interest. Many of the permanent homes supported by Subsidized Guardianship are kinship placements.



# Agency 5-Year Plan

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

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

## Solutions:

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

- Notify callers to the Hotline of false reporting penalties
- Hire dedicated audit staff to institute quality assurance reviews at the Hotline and continuously assess and improve inter-rater reliability among Hotline Specialists
- Analyze investigation outcome data with support from Casey Family Programs and Eckerd
- Complete policy analysis on the investigation/assessment of very low risk families
- Change Hotline screening tool in order to clarify the definitions, practice standards, and requirements to be a report for investigation, particularly unreasonable risk of harm
- Compile a report with recommended changes to statute and/or policy
- Institute Hotline screening tool and/or coaching to improve inter-rater reliability

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

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

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

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

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

**Description:** One of the greatest challenges to the Department's success is the high rate of attrition among staff. This rate of turnover creates significant challenges for both business operations and field operations sides of DCS, and can translate to significant delays and costs. DCS will pursue a variety of strategies to significantly improve staff retention, including addressing the backlog, developing a method to compensate employees for a job well done, and offering more advanced training opportunities.

## Solutions:

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

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

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

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

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

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

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

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

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

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

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

**Description:** It is the Department’s responsibility to provide permanency as timely as possible for children placed in out-of home care. Permanency planning begins the instant a child is placed in care and continues as an ongoing assessment of strengths and needs of the child and family. Improving timely permanency requires a multi-pronged approach of facilitating successful engagement with families, targeted staffings that allow sufficient time to discuss each case, clearly defined roles between the internal case transitions, and collaboration with the local courts and other partners.

**Solutions:**

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

- Use performance-based contracting for targeted child specific recruitment (CSR)
- Conduct targeted permanency staffings on cases with a goal of reunification, where the child has been in out-of-home care for 6 to 9 months, in Pima and Maricopa Counties
- Increase the availability and utilization of Permanency Team Decision Making meetings
- Implement evidence-based interventions: motivational interviewing, peer parent support program, trauma specific/trauma informed therapy
- Develop strategies to strengthen collaboration with the courts to address timely permanency

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

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

Objective 3.3: Increase frequency of clinical supervision

- Implement administrative and clinical supervision guides for ongoing cases

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

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

**Solutions:**

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

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

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

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

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

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

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

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

**Description:** Positive outcomes for children in out-of-home care are more likely when placed in safe, family environments that meet their developmental needs and preserve their connection to values, beliefs and cultural legacies. In many cases, this sense of stability can be achieved by placing children with kin or in foster or adoptive placements. The Department is committed to engaging kin sooner, increasing the capacity of the foster home network, and evaluating ways to improve stability and retention of existing foster placements.

**Solutions:**

Objective 5.1: Increase the number of foster homes and the availability of foster home placements

- Conduct a process improvement project to reduce the time from application to licensure
- Conduct performance based contracting for foster home recruitment
- Review policy and rules related to expediting foster home licensing amendments
- Explore IT solutions for identifying available foster family placements upon removal of a child

Objective 5.2: Increase the time that children are placed with a kinship caregiver

- Increase use of Placement Coordinators to identify available kinship placements upon removal
- Expand the use of software tools, e.g. Lexis Nexis, to find potential kinship placements

Objective 5.3: Improve retention of existing licensed foster homes

- Establish Fostering Inclusion Respect Support Trust Advisory (FIRST) Commission
- Reinstitute Ice Breaker meetings with biological and foster parents

### Resource Assumptions

	FY2020 Estimate	FY2021 Estimate	FY2022 Estimate
<b>Full-Time Equivalent Positions</b>	0.0	0.0	0.0
<b>General Fund</b>	0.0	0.0	0.0
<b>Other Appropriated Funds</b>	0.0	0.0	0.0
<b>Non-Appropriated Funds</b>	0.0	0.0	0.0
<b>Federal Funds</b>	0.0	0.0	0.0

CHA 0.0 **Agency Summary**  
 DEPARTMENT OF CHILD SAFETY  
 Gregory McKay, Director  
 (602) 255-2500  
 A.R.S. §8-451  
 Plan Contact: Robert Navarro, CFO  
 (602) 255-2778

**Mission:**

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

**Description:**

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

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

- Investigate reports of child abuse and neglect.
- Assess, promote and support the safety of a child in a safe and stable family or other appropriate placement.
- Work cooperatively with law enforcement regarding reports that include criminal conduct allegations.
- Without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family and provide prevention, intervention and treatment for abuse and neglected children.

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

**Objective:** 1 FY2017:  
 FY2018: Statewide Reporting Metrics  
 FY2019:

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

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 FY2017:  
 FY2018: FY 2018 Department of Child Safety Metrics  
 FY2019:

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

CHA 1.0 **Program Summary**  
 INVESTIGATIONS AND OPERATIONS  
 Robert Navarro, CFO  
 (602) 255-2778  
 A.R.S. § 8-453

**Mission:**

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

**Description:**

The Investigations and Operations functions of the Department investigate reports of child abuse and neglect, coordinate services to achieve

CHA 1.1 **Subprogram Summary**  
 INVESTIGATIONS AND OPERATIONS  
 Robert Navarro, CFO  
 (602) 255-2778  
 A.R.S. §8-453

**Mission:**

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

**Description:**

The Investigations and Operations functions of the Department investigate

**2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

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

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

**Objective:** 1 FY2017:  
FY2018:  
FY2019:

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

CHA 1.2                      **Subprogram Summary**  
**RETENTION PAY**  
Robert Navarro, CFO  
(602) 255-2778  
A.R.S. § 8-453

**Mission:**

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

**Description:**

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

CHA 1.3                      **Subprogram Summary**  
**OVERTIME PAY**  
Robert Navarro, CFO  
(602) 255-2778  
A.R.S. § 8-453

**Mission:**

*To provide overtime funding for the Department of Child Safety.*

**Description:**

This line is part of the Department's operating functions. Goals and

performance measures for operations are included in the Investigations and Operations Program summary, CHA 1.0.

CHA 1.4                      **Subprogram Summary**  
**TRAINING RESOURCES**  
Robert Navarro, CFO  
(602) 255-2778  
A.R.S. § 8-453

**Mission:**

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

**Description:**

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

CHA 1.5                      **Subprogram Summary**  
**RECORDS RETENTION STAFF**  
Robert Navarro, CFO  
(602) 255-2778  
A.R.S. § 8-453

**Mission:**

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

**Description:**

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

CHA 1.6                      **Subprogram Summary**  
**INSPECTIONS BUREAU**  
Robert Navarro, CFO  
(602) 255-2778  
A.R.S. § 8-458

**Mission:**

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

**Description:**

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

CHA 1.7                      **Subprogram Summary**  
**ATTORNEY GENERAL LEGAL SERVICES**  
Robert Navarro, CFO  
(602) 255-2778  
A.R.S. § 8-453

**2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**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	<b>Subprogram Summary</b>
	GENERAL COUNSEL
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-453	

**Mission:**

*To provide legal advice to the Department of Child Safety.*

**Description:**

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

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

CHA 1.9	<b>Subprogram Summary</b>
	INTERNET CRIMES AGAINST CHILDREN
Robert Navarro, CFO (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	<b>Subprogram Summary</b>
	OFFICE OF CHILD WELFARE INVESTIGATIONS
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-471	

**Mission:**

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

**Description:**

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

CHA 1.11	<b>Subprogram Summary</b>
	CASEWORKERS
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-453	

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

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

CHA 1.14	<b>Subprogram Summary</b>
	LITIGATION EXPENSES
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-453	

**2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

CHA 1.15	<b>Subprogram Summary</b>
	PAYMENT DEFERRAL
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-453	

CHA 2.2	<b>Subprogram Summary</b>
	IN-HOME MITIGATION
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-802, 8-481, 8-453	

**Mission:**

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

**Description:**

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

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

CHA 2.0	<b>Program Summary</b>
	SUPPORT SERVICES
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-802, 8-481, 8-453	

**Mission:**

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

**Description:**

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

**This Program Contains the following Subprograms:**

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

- ◆ **Goal 1** To enhance the stability of families being served by the Department of Child Safety to create safe, stable, and nurturing home environments.

**Objective:** 1 FY2017:  
FY2018: FY 2018 Agency Scorecard  
FY2019:

<b>Performance Measures</b>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of Service referral waiting list	463	200	200
Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	49,246,405	60,000,000	60,000,000

CHA 2.3	<b>Subprogram Summary</b>
	OUT-OF-HOME SUPPORT SERVICES
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-802, 8-453	

**Mission:**

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

**Description:**

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

The Out-of-Home Support Services subprogram also include the Comprehensive Medical and Dental Program (CMDP) which provides medical and dental care for children in foster care who are under the 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 2.1	<b>Subprogram Summary</b>
	PREVENTIVE SERVICES
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-453	

CHA 2.4	<b>Subprogram Summary</b>
	DCS CHILD CARE SUBSIDY
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-453	

**Mission:**

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

**2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**Description:**

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

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

**Mission:**

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

**Description:**

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

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

CHA 3.0	<b>Program Summary</b>
	OUT-OF-HOME CARE
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-846	

**Mission:**

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

**This Program Contains the following Subprograms:**

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

**Objective:** 1 FY2017:  
FY2018: FY 2018 Scorecard  
FY2019:

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

CHA 3.1	<b>Subprogram Summary</b>
	EMERGENCY AND RESIDENTIAL PLACEMENT
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-514	

**Mission:**

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

**Description:**

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

CHA 3.2	<b>Subprogram Summary</b>
	FOSTER CARE PLACEMENT
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-514	

**Mission:**

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

**Description:**

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

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

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

**2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

CHA 3.3	<b>Subprogram Summary</b>
	GRANDPARENT STIPENDS
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-453	

**Mission:**

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

**Description:**

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

CHA 3.4	<b>Subprogram Summary</b>
	INDEPENDENT LIVING MAINTENANCE
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-521	

**Mission:**

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

**Description:**

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

CHA 4.0	<b>Program Summary</b>
	PERMANENCY
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-814	

**This Program Contains the following Subprograms:**

- ▶ Adoption Services
- ▶ Permanent Guardianship Subsidy
- ◆ **Goal 1** To promote placement in permanent settings.

**Objective:** 1 FY2017: Default Objective FY 2016  
FY2018: 2018 DCS Scorecard  
FY2019:

<b>Performance Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>
Total Number of Children who exited Care	10,901	0	0
Total number of Children who exited care through reunification	5,498	0	0
Total number of Children who exited care through adoptions	3,593	0	0
Total number of Children who exited care through "Other"	1,372	0	0
Of the Children that entered care 1 year ago this month, what % of those children have exited care	42	0	0
Of the children who exited care 1 year ago this month, what % had a re-report of abuse or neglect in the last 12 months	20.24	0	0
Of the Children who exited care 6 months ago this month, what % reentered care in the last 6 months	9.48	9.5	9.5

CHA 4.1	<b>Subprogram Summary</b>
	ADOPTION SERVICES
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-141 - 8-173	

**Mission:**

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

**Description:**

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

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

CHA 4.2	<b>Subprogram Summary</b>
	PERMANENT GUARDIANSHIP SUBSIDY
Robert Navarro, CFO (602) 255-2778 A.R.S. § 8-814	

**Mission:**

*To provide permanency for children by strengthening the guardianship placement with a monetary subsidy to persons appointed permanent 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.



# Arizona Department of Child Safety Executive Team

