



**ARIZONA**  
**DEPARTMENT**  
*of* **CHILD SAFETY**

Ben Henderson, Interim Director  
Katie Hobbs, Governor

September 3, 2024

The Honorable Katie Hobbs  
Governor, State of Arizona  
1700 W. Washington  
Phoenix, Arizona 85007

Re: Department of Child Safety FY 2026 Budget

Dear Governor Hobbs:

The Arizona Department of Child Safety (DCS) respectfully submits for your consideration its FY 2026 Budget Submission. These documents have been prepared in accordance with the instructions provided by the Governor's Office of Strategic Planning and Budgeting (OSPB). The Department also submits its Five-Year Strategic Plan for FY 2025.

The Arizona Department of Child Safety has marked its 10th anniversary this past year. When it was first formed, Arizona's child welfare agency was plagued with overwhelming caseloads and skyrocketing numbers of children entering care leading to an overwhelmed system, increasing length of time in care, high staff vacancy rates with low staff morale, and poor service delivery ultimately impacting children and families in need. Since the creation of the agency, with the support of the Governor's Office, the Arizona Legislature and community partners, the Department has made significant improvements blending good social work practices, quality improvement efforts and continuous improvement techniques to bring a positive transformation of our state's child welfare system. With Governor Hobbs' Administration & new leadership at the Department, there is a shared vision to build, expand and improve on the positive progress already made here in Arizona. The Department's new strategic goals focus on strengthening families and supporting caregivers from a holistic lens by increasing supports, prevention services and partnerships within the community. Below are some notable DCS improvements made during this past fiscal year.

### **Improvements to Caseworker Hiring and Retention**

The ability to recruit and retain caseworkers at the needed rate has plagued the Department for the last 4 years. Caseworker filled rates have been as low as 81% during the pandemic, often leading to unmanageable caseloads for staff. However, in FY 2024, the Department made significant

*Safety · Accountability · Change · Family · Engagement · Compassion · Teaming · Advocacy · Equity*

P.O. Box 6030 ♦ Site Code C010-23 ♦ Phoenix, AZ 85005-6030  
Telephone (602) 255-2500

improvements to improve its filled rates for these key positions directly serving children and families. With the combination of pay increases, improved supervisory training and aggressive recruitment, the Department currently has a 96% filled rate of 1,406 Caseworker positions, a feat only accomplished once in the last 8 years. The Department's goal is to continue ensuring effective employee levels which leads to reasonable caseload and manageable workload. Reasonable caseloads lead to improving caseworker retention, which ultimately produces better outcomes for children and families, permitting caseworkers the time they need to invest in activities to support families.

### **Reducing Out-Of-Home Care Population**

The Department has been successful in reducing the out-of-home population in recent years. As of August 2024, the Department's out-of-home care population has decreased under 8,500 children in care, the first time since January 2010. The Department has focused on increasing and supporting family-like caregivers such as licensed family foster homes and kinship relative placements. As a result, the Department has been able to also reduce the utilization of Congregate Care, reaching below 1,500 children in group homes and shelters the lowest in over a decade. This past year, the Department successfully implemented the Kinship Support Services contract to help support and license kinship care givers helping to prevent children from being placed into congregate care settings.

### **Enhancements with Service Array**

In accordance with the Family First Prevention Services Act (FFPSA), the Department has redesigned its service array and has invested in evidenced based programs to serve its children and families. DCS implemented new parenting skill-based programs Family Connections and Nurturing Parenting Program to help replace previous contracted services that were not sufficiently serving family needs. Over the past year, these critical services have helped support parents to achieving reunification and have directly contributed to the reduction of the Department's out-of-home population. In addition, the Department has integrated a new parenting time practice model designed to increase the development of individualized and less restrictive parenting time plans for children in out of home care.

### **Prevention**

This past year, the Department has established a stand-alone prevention unit. This Prevention Unit will work with other state agencies, nonprofits, the faith community, and others to provide resources and supports to families to reduce child welfare system involvement and enable all children and families in Arizona to thrive. The Department has also piloted a community hub developed through collaboration with Arizona Department of Economic Security to address screened out calls.

While the Department has accomplished many goals to improve Arizona's child welfare system, there is more work to be done to support children, families, caregivers and DCS staff. The construct

of the Department's FY 2026 budget request is influenced by previous year's accomplishments, the challenges facing the provider community, and the Department's strategic plan. The following proposals are factually supported based on data and costs to operate a successful child welfare agency.

The FY 2026 Budget request consists of the following:

- *Caregiver Supports & Family-Like Settings*: an increase of \$30.6 million in General Funds and \$2 million in Expenditure Authority to continue kinship caregiver support; support the developmentally disabled caseload and federal backfill from decreasing Title IV-E eligibility.
- *Comprehensive Child Welfare Information System and Software*: an on-going increase of \$20.3 million in General Fund and \$9.1 million in Expenditure Authority for Information Technology to address the on-going operation of the Comprehensive Child Welfare Information System (CCWIS) and ancillary software platforms.
- *Vehicle Replacement and Increasing Maintenance Costs*: a one-time increase of \$2.5 million General fund for 90 vehicles to 13% of the Department's aging fleet, and \$3.4 million on-going funding for vehicle repair and maintenance cost increases.
- *Risk Management*: an on-going General Fund request of \$3.8 million to address the continually increasing annual premium paid to Arizona Department of Administration.
- *Improving Permanent Guardianship*: an increase of \$2.2 million in General Funds for caseload growth in durable permanency strategy while maintaining relationships with the child's family.
- *Continued Support for Youth Transitioning to Adulthood*: an on-going \$0.4 million of Expenditure Authority to continue providing stable housing and proper placement to vulnerable youth aging out of the foster care system.
- *Children & Family Supports*: contracts for Parenting Time (Supervised Visitation), Qualified Residential Treatment Placement (QRTP), Behavioral Health Residential Facilities will be solicited in FY 2025 and the Department fore warns a potential cost increase. Cost exposure is unknown at this time.
- *Federal Funding Backfill*: an on-going increase of \$1.8 million to offset the reductions to federal funding that fund 7 existing hotline FTE and family-centered program compliance requirements
- *Technical Adjustment for the Comprehensive Health Plan Expenditure Authority*: an on-going \$23.2 million Expenditure Authority increase for the Comprehensive Health Plan to

align the appropriation to the contractual obligations the health plan has associated with AHCCCS State Directed programs

- *FY 2025 Supplemental:* A one-time increase of \$ 29.4 million in General Funds, \$30.2 million Expenditure Authority and \$15.5 million in Temporary Assistance for Needy Families (TANF) address the unexpected rise of caseworker filled rates; service provider stability, permanent guardianship caseload growth and kinship caregiver supports and the AHCCCS State Directed programs

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

Sincerely,

A handwritten signature in black ink, appearing to read "Alex Ong". The signature is fluid and cursive, with the first name "Alex" and last name "Ong" clearly distinguishable.

Alex Ong, Deputy Director of Administration  
for Ben Henderson, Interim Director



# State of Arizona Budget Request

State Agency

Department of Child Safety

A.R.S. Citation: **A.R.S. §8-453**

### Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

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

Agency Head: **Ben Henderson**

Title: **Interim Director**

  
8/31/2024  
(signature)

Phone: **6022552500**

Prepared by: **Reynaldo Saenz**

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

Date Prepared: **August 31, 2024**

### Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:	1,261,119.6	99,745.3	1,360,864.9
General Fund	458,089.5	64,291.8	522,381.3
Federal Grants Fund	-	-	-
Temporary Assistance for Needy Families (TANF) Fund	161,076.3	-	161,076.3
Child Care and Development Fund	40,516.0	-	40,516.0
DCS Expenditure Authority Fund	438,921.4	12,253.5	451,174.9
Comprehensive Health Plan Expenditure Authority Fund	159,828.0	23,200.0	183,028.0
Child Abuse Prevention Fund	1,459.3	-	1,459.3
Children and Family Services Training Program Fund	207.5	-	207.5
Child Welfare Licensing Fee Fund	1,021.6	-	1,021.6

### Non-Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Planned:	91.0	-	91.0
Child Passenger Restraint Fund	91.0	-	91.0
Department of Child Safety Total:	1,261,210.6	99,745.3	1,360,955.9

State of Arizona Federal Funds Statement

**Transmittal Statement**

Department of Child Safety

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2026.

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

Agency Head Signature Ben Henderson

<b>Grant Name</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Expenditures</b>
Adoption and Legal Guardianship Incentive Payments	2,427.5	2,517	0
Adoption Assistance	165,964.54	158,621.59	156,197.01
Chafee Education and Training Vouchers Program (ETV)	1,410.84	1,434.02	1,434.02
Child Abuse and Neglect State Grants	2,216.63	3,328.93	3,328.93
Child Care and Development Block Grant	40,516	40,516	40,516
Community-Based Child Abuse Prevention Grants	3,086.72	3,392.54	1,359.13
Crime Victim Assistance	696.51	696.51	696.51
Foster Care Title IV-E	130,985.71	130,985.71	130,985.71
John H. Chafee Foster Care Program for Successful Transition to Adulthood	4,064.95	4,044.74	4,044.74
MaryLee Allen Promoting Safe and Stable Families Program	2,630.47	3,855.72	580.31
MaryLee Allen Promoting Safe and Stable Families Program	6,547.29	6,542.61	6,542.61
Maternal, Infant and Early Childhood Home Visiting Grant	2,568.73	2,568.73	2,568.73
Medical Assistance Program	137,848.28	185,754.61	186,326.49
Opioid STR	1,826.39	2,000	2,000
Social Services Block Grant	15,014.22	15,014.22	15,014.22
Stephanie Tubbs Jones Child Welfare Services Program	8,012.52	5,573.62	5,573.62
Temporary Assistance for Needy Families	161,082.2	176,639.87	161,082.2



## Revenue Schedule

**Agency:** Department of Child Safety

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	161,082.2	176,634.0	161,076.3
	<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	<b>161,082.2</b>	<b>176,634.0</b>	<b>161,076.3</b>

Forecast Methodology

**Fund:** CH2008 Child Care and Development Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	109,147.1	40,516.0	40,516.0
	<b>Child Care and Development Fund Total:</b>	<b>109,147.1</b>	<b>40,516.0</b>	<b>40,516.0</b>

Forecast Methodology

**Fund:** CH2009 DCS Expenditure Authority Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	341,768.1	445,921.4	451,174.9
	<b>DCS Expenditure Authority Fund Total:</b>	<b>341,768.1</b>	<b>445,921.4</b>	<b>451,174.9</b>

Forecast Methodology

**Department of Child Safety**  
**FY 2026 Revenue Schedule Justification: Temporary Assistance for Needy Families - 2007**

***Forecast Methodology***

The Temporary Assistance for Needy Families (TANF) fund is fully funded by DES at the appropriated levels of \$161,076.3 for both FY 2025 and FY 2026. During annual reconciliation and grant year closeout, the Department identified one-time expiring grants to offset expenditures, which increased FY 2025 revenue to \$176,634.0.



**Department of Child Safety**  
**FY 2026 Revenue Schedule Justification: Child Care Development Fund - 2008**

***Forecast Methodology***

The Child Care Development fund is funded by DES at the appropriated level of \$40,516,000 for both FY 2025 and FY 2026

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

**Department of Child Safety**  
**FY 2026 Revenue Schedule Justification: Expenditure Authority - 2009**

***Forecast Methodology***

The Expenditure Authority Fund (2009) is comprised of the federal funds used by the Department of Child Safety. As the federal fund is comprised of reimbursable grants, forecasted expense and forecasted revenue will equal. The projection reflects fully collecting revenue for all projected expenditures under this fund, for \$445.9 in FY 2025 and \$451.2M in FY 2026.

## Revenue Schedule

**Agency:** Department of Child Safety

**Fund:** CH2025 Child Safety Donations Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	(0.0)	-	-
4611	Unrestricted Donations	0.2	0.2	0.2
4612	Restricted Donations	0.1	0.9	0.9
<b>Child Safety Donations Fund Total:</b>		<b>0.3</b>	<b>1.1</b>	<b>1.1</b>

Forecast Methodology

**Fund:** CH2121 Comprehensive Health Plan Expenditure Authority Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4236	State, Local, & Tribal Government - Other	133,480.6	184,206.8	184,206.8
<b>Comprehensive Health Plan Expenditure Authority Fund Total:</b>		<b>133,480.6</b>	<b>184,206.8</b>	<b>184,206.8</b>

Forecast Methodology

**Department of Child Safety**  
**FY 2025 Revenue Schedule: Comprehensive Health Plan Expenditure Authority**

**Forecast Methodology**

The Comprehensive Health Plan Expenditure Authority Fund (2121) is comprised of the Title TXIX capitation from AHCCCS. Revenue is determined by a contracted capitation rate determined by AHCCCS actuaries and number of members per month (PMPM). For FY 2025 and FY 2026, the Department estimated revenue of \$184 million, based on the Comprehensive Health Plan’s PMPM estimates of 99,856. In FY 2025, the capitation rate will increase \$308.88 due to greater than expected FY24 utilization and cost of medical services. The Department’s appropriation authority is not anticipated to be at the level of projected revenue, and is not expected to cover projected and accrued medical services costs expensed in FY25. At this time, appropriation authority is expected to reflect a deficit. The projected deficit is driven by State Directed Payments as established by AHCCCS. The Department’s expenditures in FY26 could potentially increase due to the dynamic in nature of reinsurance, which the program has not yet established the accurate forecast for.

Rate Year	Projected CYE24 MM	Gross Medical Expense PMPM	Differential Adjusted Payment (DAP) Expense PMPM	Reinsurance Offset PMPM	Net Medical Cost PMPM	Care Management PMPM	Admin PMPM	Underwriting Gain PMPM	Premium Tax PMPM	Capitation Rate PMPM
FFY (CYE) 2024	131,713	\$ 1,056.83	\$ 18.33	\$ (16.44)	\$ 1,058.72	\$ 118.12	\$ 105.85	\$ 12.96	\$ 26.44	\$ 1,322.09
FFY (CYE) 2025	99,856	\$ 1,348.68	\$ 21.43	\$ (22.82)	\$ 1,347.29	\$ 126.42	\$ 108.66	\$ 15.98	\$ 32.62	\$ 1,630.97
PMPM Change		\$ 291.84	\$ 3.10	\$ (6.38)	\$ 288.56	\$ 8.30	\$ 2.81	\$ 3.02	\$ 6.18	\$ 308.87

REVIEW OF ANTICIPATED REVENUE BY MEDICAL AND ADMINISTRATIVE COMPONENTS FOR THE STATE BUDGET YEAR ENDING JUNE 30, 2025	
<b>PMPM</b>	<b>99,856</b>
Administrative Component	
Admin Care Management	\$ 12,453,476
Administrative	\$ 12,337,574
Premium Tax	\$ 3,111,478
<b>Total Administrative Component</b>	<b>\$ 27,902,528</b>
Net State Directed Payments ( Healthii/APSI/PSI, True Up Reconciliation, SNIF and ARPA)	\$ 23,253,090
CHP Subcontracted Health Plan Costs to Reimbursement Reconciliations	\$ 540,000
Medical Services	\$ 127,669,073
COVID 19 Administrative Costs Reimbursement	\$ 15,300
Reinsurance Reimbursement	\$ 4,826,797
<b>Net Medical</b>	<b>\$156,304,260</b>
<b>Total</b>	<b>\$ 184,206,787</b>

## Revenue Schedule

**Agency:** Department of Child Safety

**Fund:** CH2162 Child Abuse Prevention Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4231	State, Local, & Tribal Government Grants – Operating	495.9	495.9	495.9
4236	State, Local, & Tribal Government - Other	269.6	269.6	269.6
4314	Filing Fees	3.8	3.8	3.8
4339	Other Fees & Charges for Services	175.9	175.9	175.9
<b>Child Abuse Prevention Fund Total:</b>		<b>945.2</b>	<b>945.2</b>	<b>945.2</b>

Forecast Methodology

**Fund:** CH2173 Children and Family Services Training Program Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4511	Court Assessments	2.8	-	-
<b>Children and Family Services Training Program Fund Total:</b>		<b>2.8</b>	<b>-</b>	<b>-</b>

Forecast Methodology

**Fund:** CH2192 Child Passenger Restraint Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4511	Court Assessments	81.3	81.3	81.3
<b>Child Passenger Restraint Fund Total:</b>		<b>81.3</b>	<b>81.3</b>	<b>81.3</b>

Forecast Methodology

**Department of Child Safety**  
**FY 2026 Revenue Schedule Justification: Child Abuse Prevention Fund - 2162**

***Forecast Methodology***

The Child Abuse Prevention Fund revenue was forecasted by using a FY 2024 revenues as the basis for FY 2025 and FY 2026. The revenue sources for this fund include state and local government operating (6231) and other (4236), other fees and charges (4339), and notary fees, which are shown below:

	<b>FY2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
State and Local Govt - Op (4231)	\$495,867	\$495,867	\$495,867
State and Local Govt – Other (4236)	\$269,622	\$269,622	\$269,622
Other Fees and Charges (4339)	\$175,906	\$175,906	\$175,906
Notary Fees (4314)	\$3,798	\$3,798	\$3,798
<b>TOTAL</b>	<b>\$945,193</b>	<b>\$945,193</b>	<b>\$945,193</b>

## Revenue Schedule

**Agency:** Department of Child Safety

**Fund:** CH2994 Child Welfare Licensing Fee Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4419	Other Licenses	1,107.0	976.8	976.8
<b>Child Welfare Licensing Fee Fund Total:</b>		<b>1,107.0</b>	<b>976.8</b>	<b>976.8</b>

Forecast Methodology

**Fund:** CH3152 Economic Security Client Trust Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4212	Entitlements	4,034.2	-	-
<b>Economic Security Client Trust Fund Total:</b>		<b>4,034.2</b>	<b>-</b>	<b>-</b>

Forecast Methodology



**Department of Child Safety**  
**FY 2026 Revenue Schedule Justification: Child Welfare Licensing Fund 2994**

*Forecast Methodology*

The Child Welfare Licensing Fund was forecasted using number of bed licensees by the license rate. The Department estimates 1628 beds at \$600 license/bed rate. This equates to \$988,800 revenue. The licenses are renewed annually.

	<b>FY 2025</b>	<b>FY 2026</b>
Revenue Forecast	\$976,800	\$976,800

**Department of Child Safety**  
**FY 2026 Revenue Schedule Justification: Client Trust Fund - 3152**

***Forecast Methodology***

Arizona Revised Statute 8-468<sup>1</sup> when into effect October 1<sup>st</sup>, 2023. This fund served as a repository for Social Security funds the Department received for which the Department was the Designated Payee. These funds would then reimburse the State for costs of care associated with children in state custody. With the Department prohibited from reimbursing the State for costs of care, this fund will no longer receive revenue deposits from the Social Security Administration. Deposits from the Social Security Administration, where the Department has been chosen as Designated Payee will remain in an interest-bearing account. The Department will continue to transferring funds into the interest-bearing accounts as on-going reconciliations continue (which will appear as expenditures in the financial reports as these are disbursements from this fund).

---

<sup>1</sup> H.B. 2559 was signed into law in FY 2023 requiring the Department to determine annually if a child in its custody is eligible for Social Security Administration or U.S. Department of Veterans Affairs benefits. If it is determined a child is eligible for these benefits, the Department must apply for the benefits on behalf of eligible children as the representative payee. Additionally, the Department is now prohibited from reimbursing the State for the child's cost of care.

## Sources and Uses

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2000 Federal Grants Fund</b>
--------------	-----------------------------------

<b>Cash Flow Summary</b>
--------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	19,753.0	19,753.0	19,753.0
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>19,753.0</b>	<b>19,753.0</b>	<b>19,753.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	19,753.0	19,753.0	19,753.0

Explanation for Negative Ending Balance(s):

Department of Child Safety

<b>Appropriated Expenditure</b>
---------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2000 Federal Grants Fund</b>
--------------	-----------------------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2000 Federal Grants Fund

<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

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

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

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	161,082.2	176,634.0	161,076.3
<b>Total Available</b>	<b>161,082.2</b>	<b>176,634.0</b>	<b>161,076.3</b>
Total Appropriated Disbursements	161,082.2	176,634.0	161,076.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): Department of Child Safety

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	31,607.3	36,134.7	36,134.7
Employee Related Expenditures	12,734.0	15,028.4	15,028.4
Professional & Outside Services	7,785.1	17,074.3	1,516.6
Travel In-State	141.1	122.7	122.7
Travel Out-Of-State	30.2	27.2	27.2
Food	168.1	162.0	162.0
Aid To Organizations & Individuals	101,178.2	101,217.0	101,217.0
Other Operating Expenditures	7,216.5	6,595.7	6,595.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	(0.0)	-	-
Non-Capital Equipment	165.2	215.5	215.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	56.5	56.5	56.5
<b>Appropriated Expenditure Sub-Total:</b>	<b>161,082.2</b>	<b>176,634.0</b>	<b>161,076.3</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2007 Temporary Assistance for Needy Families (TANF) Fund</b>
--------------	---

Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>161,082.2</b>	<b>176,634.0</b>	<b>161,076.3</b>
<b>Appropriated FTE</b>	<b>610.2</b>	<b>287.3</b>	<b>287.3</b>

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-



## Sources and Uses

**Agency:** Department of Child Safety

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

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2008 Child Care and Development Fund

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

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	109,147.1	40,516.0	40,516.0
<b>Total Available</b>	<b>109,147.1</b>	<b>40,516.0</b>	<b>40,516.0</b>
Total Appropriated Disbursements	109,147.1	40,516.0	40,516.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s):

Department of Child Safety

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	40,516.0	40,516.0	40,516.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>40,516.0</b>	<b>40,516.0</b>	<b>40,516.0</b>
Non-Lapsing Authority from Prior Years	68,631.1	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2008 Child Care and Development Fund</b>
--------------	---

IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>109,147.1</b>	<b>40,516.0</b>	<b>40,516.0</b>
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2008 Child Care and Development Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2009 DCS Expenditure Authority Fund

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

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	336,390.8	445,921.4	451,174.9
<b>Total Available</b>	<b>336,390.8</b>	<b>445,921.4</b>	<b>451,174.9</b>
Total Appropriated Disbursements	336,390.8	445,921.4	451,174.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Explanation for Negative Ending Balance(s):

Department of Child Safety

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	41,410.1	48,914.1	48,914.1
Employee Related Expenditures	17,242.0	20,387.2	20,387.2
Professional & Outside Services	19,191.8	12,726.9	17,678.3
Travel In-State	592.9	529.1	529.1
Travel Out-Of-State	60.8	43.0	43.0
Food	308.1	289.7	289.7
Aid To Organizations & Individuals	234,644.4	341,767.9	337,202.3
Other Operating Expenditures	15,525.6	13,990.7	18,858.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	0.0	-	-
Non-Capital Equipment	270.9	386.9	386.9
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	7,144.2	6,885.9	6,885.9
<b>Appropriated Expenditure Sub-Total:</b>	<b>336,390.8</b>	<b>445,921.4</b>	<b>451,174.9</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2009 DCS Expenditure Authority Fund</b>
--------------	--

IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>336,390.8</b>	<b>445,921.4</b>	<b>451,174.9</b>
<b>Appropriated FTE</b>	<b>799.1</b>	<b>519.6</b>	<b>519.6</b>

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2009 DCS Expenditure Authority Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-



## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2025 Child Safety Donations Fund

Revenue consists of restricted donations and gifts and unrestricted donations and gifts. Use of this fund is restricted to the donor's intent.

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	34.2	34.4	35.5
Revenue (from Revenue Schedule)	0.3	1.1	1.1
<b>Total Available</b>	<b>34.4</b>	<b>35.5</b>	<b>36.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	34.4	35.5	36.6

Explanation for Negative Ending Balance(s):

Department of Child Safety

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2025 Child Safety Donations Fund</b>
--------------	---

Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2025 Child Safety Donations Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2121 Comprehensive Health Plan Expenditure Authority Fund

The Comprehensive Health Plan Expenditure Authority Fund is a separate fund to distinguish the department's revenues and the department's expenditures from other programs that are funded and administered by the department. The fund shall be used to pay administrative and program costs associated with providing comprehensive medical care, dental care and behavioral health services.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	1,188.6	626.4	1,805.2
Revenue (from Revenue Schedule)	133,480.6	184,206.8	184,206.8
<b>Total Available</b>	<b>134,669.2</b>	<b>184,833.2</b>	<b>186,012.0</b>
Total Appropriated Disbursements	134,042.8	183,028.0	183,028.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	626.4	1,805.2	2,984.0
Explanation for Negative Ending Balance(s):	Department of Child Safety		

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	5,992.4	6,316.8	6,316.8
Employee Related Expenditures	2,353.9	2,716.8	2,716.8
Professional & Outside Services	24,494.6	24,500.0	24,500.0
Travel In-State	20.4	25.0	25.0
Travel Out-Of-State	1.9	6.0	6.0
Food	1.9	3.0	3.0
Aid To Organizations & Individuals	96,963.3	145,071.3	145,071.3
Other Operating Expenditures	4,100.2	4,236.6	4,236.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.5	2.5	2.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	112.7	150.0	150.0
<b>Appropriated Expenditure Sub-Total:</b>	<b>134,042.8</b>	<b>183,028.0</b>	<b>183,028.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2121 Comprehensive Health Plan Expenditure Authority Fund</b>
--------------	--

IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	134,042.8	183,028.0	183,028.0
<b>Appropriated FTE</b>	32.0	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2121 Comprehensive Health Plan Expenditure Authority Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2162 Child Abuse Prevention Fund

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

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	890.4	1,835.5	1,321.4
Revenue (from Revenue Schedule)	945.2	945.2	945.2
<b>Total Available</b>	<b>1,835.5</b>	<b>2,780.7</b>	<b>2,266.6</b>
Total Appropriated Disbursements	(0.0)	1,459.3	1,459.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,835.5	1,321.4	807.3

Explanation for Negative Ending Balance(s): Department of Child Safety

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	1,459.3	1,459.3
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>1,459.3</b>	<b>1,459.3</b>
Non-Lapsing Authority from Prior Years	(0.0)	-	-
Administrative Adjustments	(0.0)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2162 Child Abuse Prevention Fund</b>
--------------	---

Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	(0.0)	1,459.3	1,459.3
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2162 Child Abuse Prevention Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

**Department of Child Safety**  
**FY 2026 Sources & Uses Justification: Child Abuse Prevention Fund - 2162**

***Forecast Methodology***

The Child Abuse Prevention Fund revenue was forecasted by using a FY 2024 revenues as the basis for FY 2025 and FY 2026. The revenue sources for this fund include state and local government operating (6231) and other (4236), other fees and charges (4339), and notary fees. At this time, appropriation authority is expected to exceed projected revenue in FY26.

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2173 Children and Family Services Training Program Fund

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

**Cash Flow Summary**

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	11.7	14.5	(193.0)
Revenue (from Revenue Schedule)	2.8	-	-
<b>Total Available</b>	<b>14.5</b>	<b>14.5</b>	<b>(193.0)</b>
Total Appropriated Disbursements	-	207.5	207.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	14.5	(193.0)	(400.5)

Explanation for Negative Ending Balance(s): Department of Child Safety

**Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	207.5	207.5
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>207.5</b>	<b>207.5</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2173 Children and Family Services Training Program Fund</b>
--------------	--

IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	207.5	207.5
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2173 Children and Family Services Training Program Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

**Department of Child Safety**  
**FY 2026 Sources and Uses Justification: Training Program Fund 2173**

***Justification***

In FY 2025 and FY 2026, the appropriation authority exceeds estimated revenue collection from Arizona Juvenile courts. The Department does not expect any revenue collection from Arizona Juvenile courts due to the SB1197 that passed in 2023 preventing court orders for an administrative assessment fee to be paid by the juvenile or the juvenile's parent or guardian.

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2192 Child Passenger Restraint Fund

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

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	32.2	20.5	10.8
Revenue (from Revenue Schedule)	81.3	81.3	81.3
<b>Total Available</b>	<b>113.5</b>	<b>101.8</b>	<b>92.1</b>
Total Appropriated Disbursements	87.9	-	-
Total Non-Appropriated Disbursements	5.1	91.0	91.0
Balance Forward to Next Year	20.5	10.8	1.1

Explanation for Negative Ending Balance(s): Department of Child Safety

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	0.0	-	-
Administrative Adjustments	87.9	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2192 Child Passenger Restraint Fund</b>
--------------	--

Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>87.9</b>	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	91.0	91.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>91.0</b>	<b>91.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	5.1	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2192 Child Passenger Restraint Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	5.1	91.0	91.0
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2994 Child Welfare Licensing Fee Fund

The Child Welfare Licensing Fund collects fees from noncontracting licensees for the purpose of licensing and supervising noncontracting licensees.

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	953.5	1,427.5	1,382.7
Revenue (from Revenue Schedule)	1,107.0	976.8	976.8
<b>Total Available</b>	<b>2,060.5</b>	<b>2,404.3</b>	<b>2,359.5</b>
Total Appropriated Disbursements	633.0	1,021.6	1,021.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,427.5	1,382.7	1,337.9

Explanation for Negative Ending Balance(s):

Department of Child Safety

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	445.4	719.2	719.2
Employee Related Expenditures	187.3	302.4	302.4
Professional & Outside Services	-	-	-
Travel In-State	0.1	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	0.2	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>633.0</b>	<b>1,021.6</b>	<b>1,021.6</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2994 Child Welfare Licensing Fee Fund</b>
--------------	--

Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>633.0</b>	<b>1,021.6</b>	<b>1,021.6</b>
<b>Appropriated FTE</b>	<b>-</b>	<b>10.0</b>	<b>10.0</b>

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH2994 Child Welfare Licensing Fee Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH3152 Economic Security Client Trust Fund

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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	13,509.4	11,050.7	11,050.7
Revenue (from Revenue Schedule)	4,034.2	-	-
<b>Total Available</b>	<b>17,543.6</b>	<b>11,050.7</b>	<b>11,050.7</b>
Total Appropriated Disbursements	6,493.0	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	11,050.7	11,050.7	11,050.7

Explanation for Negative Ending Balance(s): Department of Child Safety

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	6,493.0	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH3152 Economic Security Client Trust Fund</b>
--------------	---

Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>6,493.0</b>	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH3152 Economic Security Client Trust Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-



## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH4216 Risk Management Revolving Fund

Revenues consist of risk management and workers' compensation charges to all State agencies, boards, and commissions based on an actuarial risk assessment, as well as any monies recovered through litigation. This fund is used to pay claims and administrative costs for property, liability, and workers' compensation losses, and to purchase insurance coverage for losses not covered under the State's self-insured limits.

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	289.5	289.5	0.0
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>289.5</b>	<b>289.5</b>	<b>0.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	289.5	-
Balance Forward to Next Year	289.5	0.0	0.0

Explanation for Negative Ending Balance(s): Department of Child Safety

### Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH4216 Risk Management Revolving Fund</b>
--------------	--

IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	289.5	-
Transfer Due to Fund Balance Cap	-	-	-

## Sources and Uses

**Agency:** Department of Child Safety

**Fund:** CH4216 Risk Management Revolving Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	289.5	-
<b>Non-Appropriated FTE</b>	-	-	-

## Funding Issue List

**Agency:** Department of Child Safety

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Caregiver Supports & Family-Like Settings	-	32,610.4	30,610.4	2,000.0	-
2	Child Welfare Information System	-	29,447.7	20,318.9	9,128.8	-
3	Vehicles Replacement and Increasing Costs	-	6,131.7	5,441.4	690.3	-
4	Risk Management Premium Increases	-	3,828.0	3,828.0	-	-
5	Permanent Guardianship Caseload	-	2,208.1	2,208.1	-	-
6	Title IV-B Formula Funding & Family Transition Act Funding Reductions	-	1,885.0	1,885.0	-	-
7	Continued Support for Youth Transitioning to Adulthood	-	434.4	-	434.4	-
8	Children and Family Supports	-	-	-	-	-
9	CHP Technical Adjustment	-	23,200.0	-	23,200.0	-
<b>Total:</b>		-	<b>99,745.3</b>	<b>64,291.8</b>	<b>35,453.5</b>	-

## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 1 Caregiver Supports & Family-Like Settings

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** SLI Congregate Group Care  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6800	Aid To Organizations & Individuals	23,210.4
<b>Program/Fund Total:</b>		<b>23,210.4</b>

**Program:** SLI Congregate Group Care  
**Fund:** CH2009 DCS Expenditure Authority Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6800	Aid To Organizations & Individuals	2,000.0
<b>Program/Fund Total:</b>		<b>2,000.0</b>

**Program:** SLI Foster Home Recruitment, Study and Supervision  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6800	Aid To Organizations & Individuals	7,400.0
<b>Program/Fund Total:</b>		<b>7,400.0</b>

**Issue:** 2 Child Welfare Information System

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Investigations and Operations  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6200	Professional & Outside Services	11,020.9
7000	Other Operating Expenditures	9,298.0
<b>Program/Fund Total:</b>		<b>20,318.9</b>

## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 2 Child Welfare Information System

**Program:** Investigations and Operations  
**Fund:** CH2009 DCS Expenditure Authority Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6200	Professional & Outside Services	4,951.4
7000	Other Operating Expenditures	4,177.4
<b>Program/Fund Total:</b>		<b>9,128.8</b>

**Issue:** 3 Vehicles Replacement and Increasing Costs

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Investigations and Operations  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
7000	Other Operating Expenditures	966.5
<b>Program/Fund Total:</b>		<b>966.5</b>

**Program:** Investigations and Operations  
**Fund:** CH2009 DCS Expenditure Authority Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
7000	Other Operating Expenditures	241.6
<b>Program/Fund Total:</b>		<b>241.6</b>

**Program:** SLI Caseworkers  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
7000	Other Operating Expenditures	1,974.9
8400	Capital Equipment	2,500.0
<b>Program/Fund Total:</b>		<b>4,474.9</b>

## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 3 Vehicles Replacement and Increasing Costs

**Program:** SLI Caseworkers  
**Fund:** CH2009 DCS Expenditure Authority Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
7000	Other Operating Expenditures	448.7
<b>Program/Fund Total:</b>		<b>448.7</b>

**Issue:** 4 Risk Management Premium Increases

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Investigations and Operations  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
7000	Other Operating Expenditures	1,914.0
<b>Program/Fund Total:</b>		<b>1,914.0</b>

**Program:** SLI Caseworkers  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
7000	Other Operating Expenditures	1,914.0
<b>Program/Fund Total:</b>		<b>1,914.0</b>

**Issue:** 5 Permanent Guardianship Caseload

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** SLI Permanent Guardianship Subsidy  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6800	Aid To Organizations & Individuals	2,208.1
<b>Program/Fund Total:</b>		<b>2,208.1</b>

**Issue:** 6 Federal Funding Backfill

**Calculated ERE:**

## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 6 Title IV-B Formula Funding & Family Transition Act Funding Reductions

**Uniform Allowance:**

**Program:** Investigations and Operations  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6200	Professional & Outside Services	1,350.0
<b>Program/Fund Total:</b>		<b>1,350.0</b>

**Program:** SLI Caseworkers  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6000	Personal Services	535.0
	Subtotal Personal Services and ERE	535.0
<b>Program/Fund Total:</b>		<b>535.0</b>

**Issue:** 7 Continued Support for Youth Transitioning to Adulthood

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** SLI Extended Foster Care  
**Fund:** CH2009 DCS Expenditure Authority Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6800	Aid To Organizations & Individuals	434.4
<b>Program/Fund Total:</b>		<b>434.4</b>

**Issue:** 8 Children and Family Supports

**Calculated ERE:**  
**Uniform Allowance:**

**Program:**  
**Fund:**

	<b>Expenditure Categories</b>	<b>FY 2026</b>
<b>Program/Fund Total:</b>		-

**Issue:** 9 CHP Technical Adjustment

**Calculated ERE:**  
**Uniform Allowance:**



## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 9 CHP Technical Adjustment

**Program:** SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW  
**Fund:** CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6200	Professional & Outside Services	23,200.0
	<b>Program/Fund Total:</b>	<b>23,200.0</b>

# Funding Issue Narrative

**Agency:** Department of Child Safety

**Issue:** 1 Caregiver Supports & Family-Like Settings

**Description of Issue:** See Attached

**Proposal:** See Attached

**Alternatives Considered:** See Attached

**Impact of Not Funding This Year:** See Attached

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

The adversely impacted group was kinship caregivers. Kinship caregiver community have not been provided necessary support to navigate the complexity of the child welfare system. This budget request assist kin caregivers in navigating: behavioral health, the court system, educational demands such as individualized education programs (IEP), community resources, trainings, peer support groups and access to tangible goods to assist the family with things like beds, clothes, car seats school supplies and help them meet the individual and diverse needs of children in care.

**How has feedback been incorporated from groups directly impacted by proposal?:**

This budget request is the direct response to feedback from kinship community about challenges that kinship caregivers endure, lack of support in understanding the demands of the child welfare system and risks to kinship stability. The requested funding aims to provide necessary supports that will assist kinship stabilization, family foster care recruitment and retention leading to better outcomes for children in care.

**Description of how this furthers the Governor's priorities:**

**Issue:** 2 Child Welfare Information System

**Description of Issue:** See Attached

**Proposal:** See Attached

**Alternatives Considered:** See Attached

**Impact of Not Funding This Year:** See Attached

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

## Funding Issue Narrative

**Agency:** Department of Child Safety

**Issue:** 2 Child Welfare Information System

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

The Guardian system touches every aspect of child welfare. Without the CCWIS, child welfare will effectively stop. Families would be delayed gaining the service they need to reunify; providers and families would be receiving payments or stipends. For some families supporting DCS placements, they would not be able to continue supporting high needs children due to the high costs of care.

**How has feedback been incorporated from groups directly impacted by proposal?:**

N/A

**Description of how this furthers the Governor's priorities:**

**Issue:** 3 Vehicles Replacement and Increasing Costs

**Description of Issue:** See Attached

**Proposal:** See Attached

**Alternatives Considered:** See Attached

**Impact of Not Funding This Year:** See Attached

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

The Department vehicle fleet is the backbone engaging all families and children involved with child welfare. The impact to families and children would be substantial: visitations to monitor family progress would be restricted, thus prolonging the potential for reunification. Children in the State's care have a right to visit parents and this right would be hampered.

**How has feedback been incorporated from groups directly impacted by proposal?:**

Caseworkers and field staff has continually voiced their concerns with the fleet health. Staff has expressed the older vehicles are unsafe and mechanically unsound and would can leave staff with children marooned.

**Description of how this furthers the Governor's priorities:**

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Issue:</b>	<b>4</b>	<b>Risk Management Premium Increases</b>
---------------	----------	--

**Description of Issue:** See Attached

**Proposal:** See Attached

**Alternatives Considered:** See Attached

**Impact of Not Funding This Year:** See Attached

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

While the ability to meet the risk premium from ADOA doesn't directly impact underserved groups, without funding there will be an indirect ability for the Department to allocate funds to those directly serving the community, such as caseworkers. Some families require more assistance and having a workforce with enough resources to invest in activities to support families is critical to the Department's success.

**How has feedback been incorporated from groups directly impacted by proposal?:**

N/A

**Description of how this furthers the Governor's priorities:**

<b>Issue:</b>	<b>5</b>	<b>Permanent Guardianship Caseload</b>
---------------	----------	--

**Description of Issue:** See Attached

**Proposal:** See Attached

**Alternatives Considered:** See Attached

**Impact of Not Funding This Year:** See Attached

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

## Funding Issue Narrative

**Agency:** Department of Child Safety

**Issue:** 5 Permanent Guardianship Caseload

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

The guardianship is a key program in reducing the number of children in out-of-home care, primarily kinship since traditionally a guardian has been a relative or close family friend. Guardianship provides a greater stability and normalcy for a child, ensures a child's physical, mental, emotional, educational, and psychological needs are met while a child continues to benefit from the relationship with the birth family.

**How has feedback been incorporated from groups directly impacted by proposal?:**

The Department engage in this request due to positive caseload growth. The Department did not deem necessary to engage stakeholders as this is a need to continually support guardianship families.

**Description of how this furthers the Governor's priorities:**

**Issue:** 6 Title IV-B Formula Funding & Family Transition Act Funding Reductions

**Description of Issue:** See Attached

**Proposal:** See Attached

**Alternatives Considered:** See Attached

**Impact of Not Funding This Year:** See Attached

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

The Department hotline is the first interaction the public has when reporting that a minor is or has been the victim of physical injury, abuse, child abuse, a reportable offense or neglect. A person reporting to the Department is acting on behalf of a potentially marginalized youth/child, and without appropriate staffing to respond to calls 24/7, that youth may remain at risk due to phone wait times.

**How has feedback been incorporated from groups directly impacted by proposal?:**

The Department hotline staff has expressed their concern regarding call volume and the impact to their service quality without appropriate FTE.

**Description of how this furthers the Governor's priorities:**

**Issue:** 7 Continued Support for Youth Transitioning to Adulthood

**Description of Issue:** See Attached

**Proposal:** See Attached

# Funding Issue Narrative

**Agency:** Department of Child Safety

**Issue:** 7 Continued Support for Youth Transitioning to Adulthood

**Alternatives Considered:** See Attached

**Impact of Not Funding This Year:** See Attached

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

Youth in foster care historically come from marginalized communities. A combination of childhood disadvantages places youth with a history of foster care, especially those aging out of care, at greater risk of homelessness than their peers. Moreover, many youth aging out of foster care encounter barriers to economic independence because they lack the academic credentials, basic job skills, and social networks vital for finding and maintaining employment. Transitional Housing not only provides a living arrangement, but additionally supportive services such as service planning to maintain housing past 21, education and employment. Ensuring stability in living arrangements have been associated with a decrease in racial and ethnic disparities for some young adults outcome areas.

**How has feedback been incorporated from groups directly impacted by proposal?:**

Transitional Housing was developed and centered around the voices of Arizona's young people experiencing foster care. Youth participated in surveys, focus and work groups to inform the program design, as well as feedback from the Department's Youth Empowerment council. The Council is a group of youth experiencing foster care, as well as recently aging out. Youth provided strong feedback as to their experience, thoughts about improvements, and challenges not only with child welfare, but their housing needs, and behavioral health care. Youth also shared they wanted service providers to pay attention to how they feel about their lives; how their happiness should be given consideration, not just hitting specific markers in adulthood. Young people asked that services be delivered by people who genuinely care and see them as valuable. They emphasized that a commitment to addressing their trauma and mental health needs must be prioritized. The program continues to incorporate youth voice through quarterly focus groups of youth and surveys initiated by an ASU's Center for Child Well Being.

**Description of how this furthers the Governor's priorities:**

**Issue:** 8 Children and Family Supports

**Description of Issue:** See Attached

**Proposal:** See Attached

**Alternatives Considered:** See Attached

**Impact of Not Funding This Year:** See Attached

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Issue:</b>	<b>8 Children and Family Supports</b>
---------------	---------------------------------------

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

The critical service provider community has been adversely impacted by various economic factors that have hindered their ability to operate. They have also expressed their concern to sustain these effective programs that help reunifications and reduction of the Department's out-of-home population. The budget request will provide them necessary funding to retain staff and afford high costs of running these programs, and avoid service disruptions that will adversely impact family reunifications and the well-being of children and families.

**How has feedback been incorporated from groups directly impacted by proposal?:**

This budget request is in the direct response to feedback from providers' community for rate increases when contract solicitations take place to help those private businesses and non-profit entities avoid staff layoffs or possibly closing their doors entirely, which will ensure continuation of crucial services for child welfare clients.

**Description of how this furthers the Governor's priorities:**

<b>Issue:</b>	<b>9 CHP Technical Adjustment</b>
---------------	-----------------------------------

**Description of Issue:** See Attached

**Proposal:** See Attached

**Alternatives Considered:** See Attached

**Impact of Not Funding This Year:** See Attached

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

AHCCCS is a federal health care program jointly funded by the federal and state governments for individuals and families who qualify based on income level. These individuals and families are often those historically underserved or marginalized members of our communities. AHCCCS, including through medical providers and MCOs, provides and participates in outreach, engagement, and re-engagement activities to Arizona residents, including historically underserved and marginalized communities. The Direct State payments to hospitals supplement the reimbursement for hospitals provider services to AHCCCS eligible person and pay the non-federal share of costs.

**How has feedback been incorporated from groups directly impacted by proposal?:**

N/A

## Funding Issue Narrative

**Agency:** Department of Child Safety

**Issue:** 9 CHP Technical Adjustment

Description of how  
this furthers the  
Governor's priorities:



Arizona Department of Child Safety

# Caregiver Supports & Family-Like Settings

Program 3-1, 3-5

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Caregiver Supports & Family-Like Settings**

**FUNDING REQUEST**

To continue providing quality caregiver supports and further use of family-like settings, the Department requests the following:

General Fund: \$30,610,443  
Expenditure Authority: \$2,000,000  
 Total Request: \$32,610,443

To address the impact of reduced federal reimbursement from IV-E eligibility, increased cost of business, The continued support of Developmentally Disabled youth, and continued support for KSS, the Department requests appropriation increase of General Fund in FY 2026.

<u>Line Item</u>	<u>Funding Issue</u>	<u>General Fund Request</u>	<u>Expenditure Authority Request</u>	<u>Total Funding Request</u>
		<b>\$30,610,443</b>	<b>\$2,000,000</b>	<b>\$32,610,443</b>
Home Recruitment, Supervision and Support	Kinship Support	\$7,400,000	\$2,000,000	\$9,400,000
	IV-E FFPSA	\$6,042,050	\$0	\$6,042,050
Congregate Care	GH Contract	\$8,325,900	\$0	\$8,325,900
	DDD Placements	\$8,842,493	\$0	\$8,842,493

**DESCRIPTION OF ISSUE**

Research shows that placing children with a kinship relative or licensed family foster home leads to better outcomes for children while they are in DCS care. Specifically, placements with kinship and foster caregivers generally leads to fewer placements while in care, greater stability and normalcy for children, and more contact with parents, siblings, and other kin. It also reduces the timeliness to permanency ensuring that children are able to achieve permanency at a faster rate. The Department has the commitment to support the placement of out of home (OOH) children in the least restrictive and most family like setting<sup>1</sup> that is conducive to their needs. As part of the five-year strategic plan, one of the Departments priorities is to strengthen all types of families in a child’s network and community. In the near-term, the Department objectives include:

- Increase the percentage of children in care who live with kin
- Increase the percentage of kinship caregivers who become licensed; and
- Reduce the number of children in congregate care placements as first placement

*Kinship Support Services*

While the Department has made strides to improve supports offered to children in kinship care, and improving their chances at positive outcomes beyond, the continuation of this success is dependent on the

---

<sup>1</sup> Family Foster Homes and Unlicensed Kinship Placements  
 [Type here]

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Caregiver Supports & Family-Like Settings**

Departments ability to continue forward with our Kinship Support Services (KSS) and Foster & Adoptive Supports (FAS) initiatives. Heading into Year 2 of the service, the Department maintains a need to invest in kinship supports, increasing the availability of family-like settings and reducing the need for congregate care settings. Early evidence from the Departments initial rollout of the KSS program in FY 2024 shows signs of congregate care placement reduction and improved engagement with family-like settings with plans to further this success into FY 2025 and FY 2026. Without an increase of additional General Fund, the Department will not be able to sustain the KSS contract into FY 2026 and will hinder positive outcomes for children in care

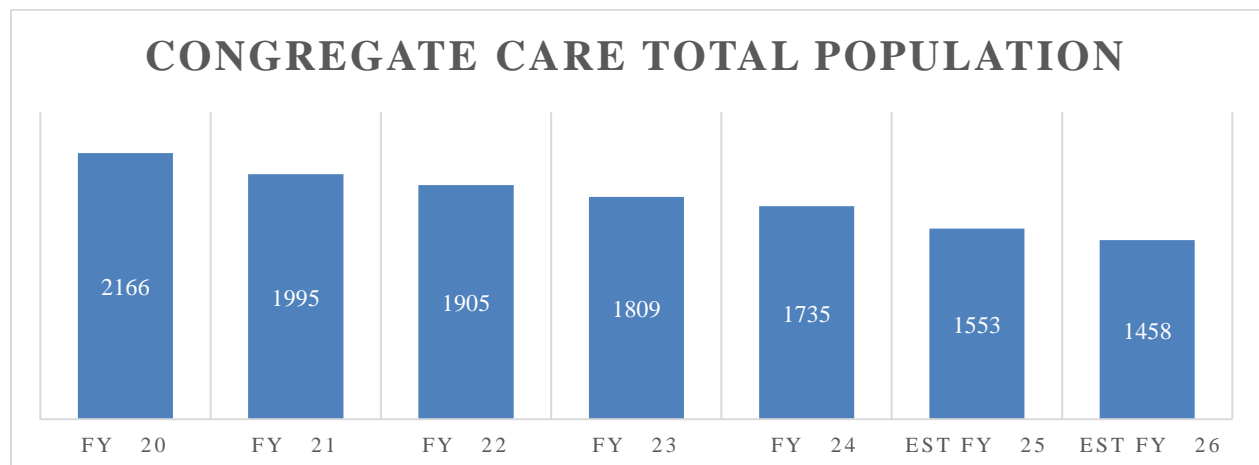
*Congregate Care*

While the implementation of the KSS program has already resulted in a decrease in congregate care caseloads, the Department continues to face adversity in order to properly fund placement services to Arizona’s most vulnerable youths. The Department has identified three major barriers to properly supporting the provider array that is integral in properly supporting Arizona’s at-risk youths:

- Permanent losses of General fund as a result of the implementation of Family First Prevention Services Act (FFPSA) due to restrictions of federal funding use
- Increased contractual costs to avoid unsafe reductions of Congregate Care providers needed to maintain quality care or high needs youth
- Increases to the number of children and rates for Developmentally Disabled youth

**Kinship Placement Stabilization**

Over the last five months of FY 2024 the Department implemented the KSS program aimed at improving supports available to our kinship providers and assisting them in minimizing barriers to later becoming Licensed Foster Families and Adoptive Families. Over the course of this short rollout, the Department has referred over 1600 families to receive KSS supports. Of these families the Department has been serving, 445 of these previously under-supported families now have an open application for foster care licensure. In addition to improving these outcomes for families in kinship, the Department has seen a reduction in the average number of children in Group Home placements over these five months of 83 children. The Department expects this trend to continue, reducing children placed into group homes by 140 children by the end of FY 2025 and 72 by the end of FY 2026.



[Type here]

**Arizona Department of Child Safety  
FY 2026 Decision Package: Caregiver Supports & Family-Like Settings**

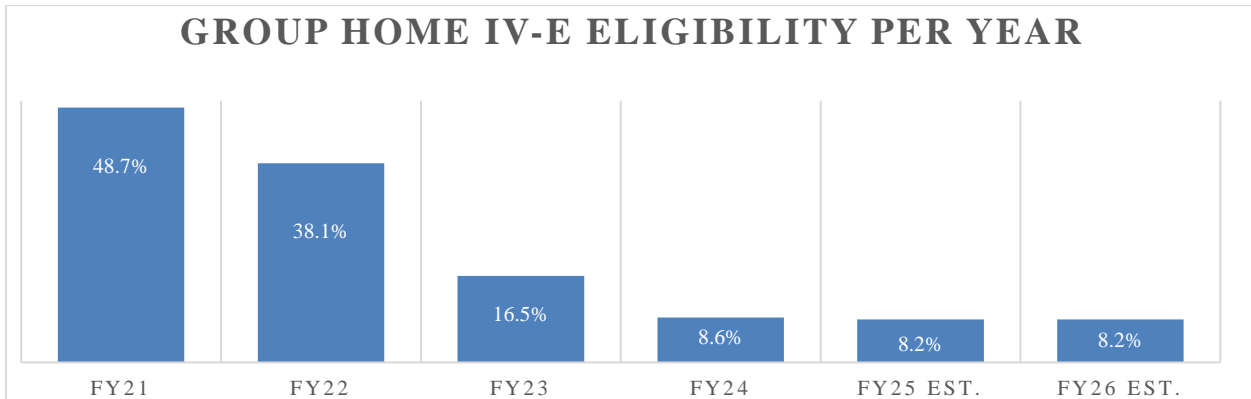
The Kinship Support Services Contract has already proven to be an important resource to our Kinship families in need. Offering a wide variety of needs-based services to help all families in any situation, use of KSS has become an important tool in helping the Department achieve our long-term goals of strengthening all types of families in a child’s network and community. Using an array of personable home visits, opportunities for additional assistance, and access to education and coaching through the world of child welfare, the Department plans to keep advancing our children in care towards better and better outcomes.



**Group Home Contracts, Federal Backfill and Developmentally Disabled Population**

*Declining Title IV-E Reimbursement from Family First Prevention Act*

The Department projected a gradual decrease of IV-E eligible children to occur from FY 2021 to FY 2025 as every new group home placement after October 1<sup>st</sup>, 2020 would not be IV-E funding eligible after 14 days in group home care<sup>2</sup>. In Group homes, IV-E utilization is forecasted to drop from pre FFPSA levels of 48.7% to 8.6% in FY 2024. This decrease results in a permanent cost of \$6M.



*New Contracts and Increasing Cost of Business*

The Department is committed to upholding high quality service by high quality providers for all placements and services the Department offers. Child welfare service providers have been requesting adjustments to their rates. Providers have brought to light issues surrounding the ability to hire and retain staff. Providers

<sup>2</sup> Exceptions include: A setting specializing in providing prenatal, post-partum, or parenting supports for youth; a supervised setting for youth ages 18 and older who are living independently; a setting providing high-quality residential care and supportive services to children and youth who have been found to be, or are at risk of becoming sex trafficking victims; children who are placed with a parent in a licensed residential family-based substance abuse treatment facility for up to 12 months.

[Type here]

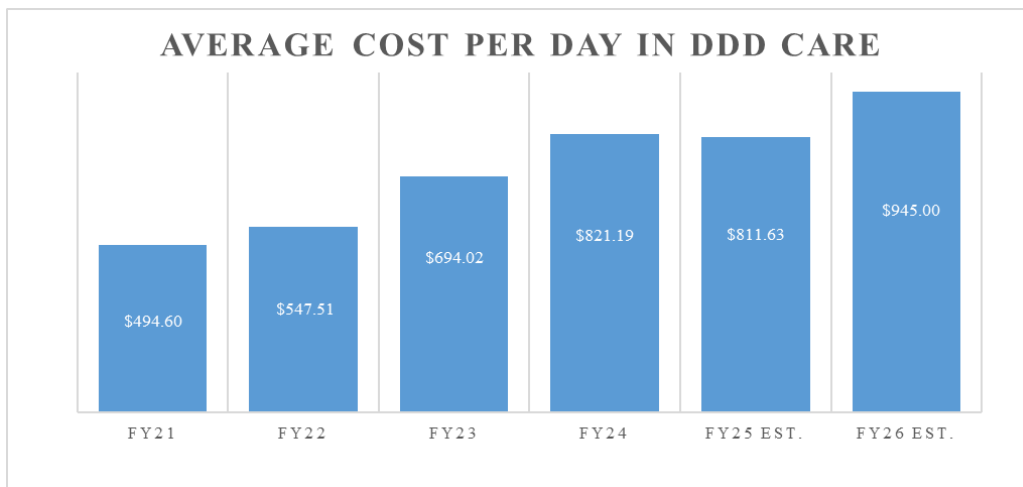
**Arizona Department of Child Safety  
FY 2026 Decision Package: Caregiver Supports & Family-Like Settings**

often lose qualified staff to work in other fields, including fast food or other services, due to pay being insufficient for the level of work that is needed. Overall inflation in the economy has also greatly impacted congregate care providers as they have to provide the basic needs for children in care. The Department has also seen a number of providers move their businesses to serve the Federal Refugee Resettlement house programs which offer higher rates. As contracted providers approach the end of their contract terms, more and more the Department is faced with the task of continuing the vital services our children depend on to reach their highest possible potential. As such, the Department has identified maintaining the Group Home Provider array as being a point of particular importance.

In June of FY 2024, the Group Home contract expired, and the Department solicited a new contract through a competitive Request for Proposal (RFP). Provider bids during the solicitation process showed the need for increased rates to continue their operations, thus avoiding massive loss to the Department’s placement array for these children. The resulting contracts increased daily bed rates approximately 21% (average rate of \$157/day to \$190/day). Increased costs will need to be addressed with a supplemental budget request in FY 2025. The Department has a projected need from this solicitation in the amount of \$8.3M General Fund in FY 2026.

*Serving Children with Developmental Disabilities*

The Department has incurred increasing costs in serving children with developmental disabilities. Since FY 2022, the number of children with disabilities in the Department’s care has increased more the 400% and costs increased 73%. During the same time span, the cost per day for each child has increased from \$547.51 to \$821.19, an increase of 33%. Caseload, in combination with increased daily rates, has resulted in an overall 73% spending increase (\$2.8M in FY 2023 to over \$10M in FY 2024). Historically, when the Department incurred higher rate of IV-E reimbursement for group home settings, the Department was able to absorb the General Fund cost of these DD children. Given the decreases to IV-E reimbursement over the last 4 years from the FFPSA, the Department does not have available General Fund to offset the cost of providing DD placements to children in care<sup>3</sup>.



When a child with a disability enters the child welfare system as a result of a report of abuse or neglect in their home environment, a complex collaboration must take place between professionals who understand disability and those whose responsibility is child protection. To support such children within the child welfare system requires the participation of those with expertise related to the child’s disability and other state agencies. Currently, determination waitlists and eligibility denials are factors causing caseload growth.

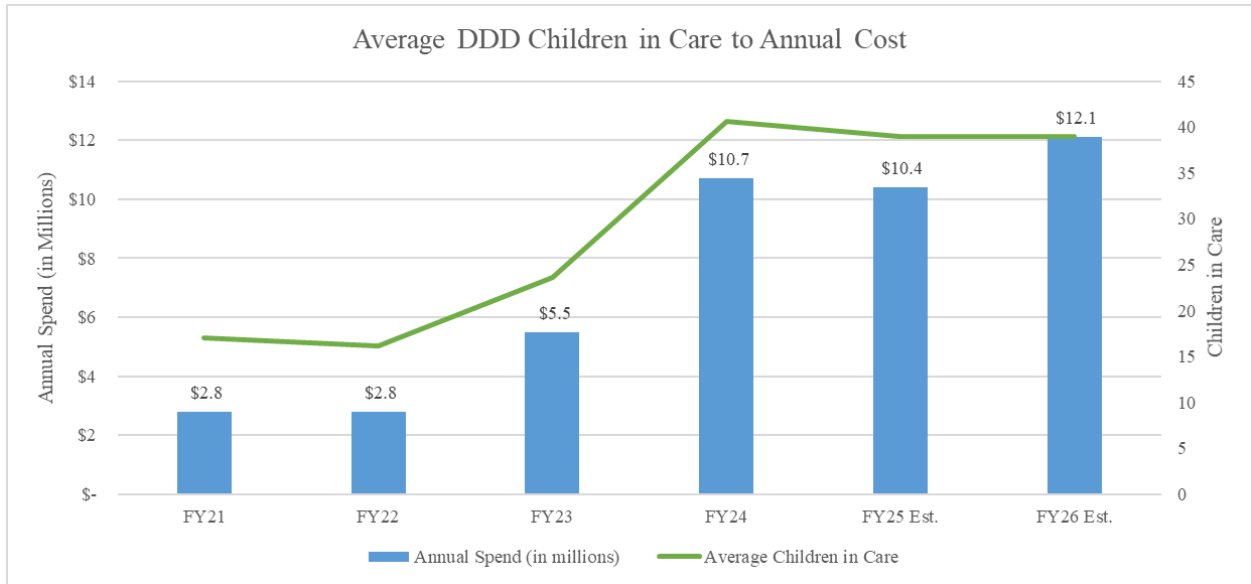
<sup>3</sup> The Departments’ developmentally disabled population is funded by General Fund.

[Type here]

**Arizona Department of Child Safety  
FY 2026 Decision Package: Caregiver Supports & Family-Like Settings**

Children awaiting Long term care (LTC) determination process currently averages 8-9 months due to h process of collecting medical records, diagnosis, receiving official DDD eligibility, and providing additional paperwork (such as birth certificates). This delay results in the Department absorbing the cost of care. Additionally, children needing high degrees of care but do not meet DDD requirements for eligibility<sup>4</sup> are often placed in DDD homes as opposed to standard group homes as standard group home aren't properly equipped to meet the child's needs. As such, estimates show developmentally disabled placements to continue to increase, serving 39 kids on average in FY 2026 at a monthly cost of \$25,893 per child for a total cost of \$12.1M annually of General Fund.

In addition to caseload increase, the Department has incurred increasing daily bed rates. Currently, this daily bed rate is not contractually regulated through the Department, but through adopted rates by the Department of Economic Security, Division of Developmental Disabilities<sup>5</sup>. The Department's funding has not received formula adjustments since inception<sup>6</sup>. The Department is projected to incur a cost increase of \$5,796,648 in FY 2026 as part of these rate increases alone.



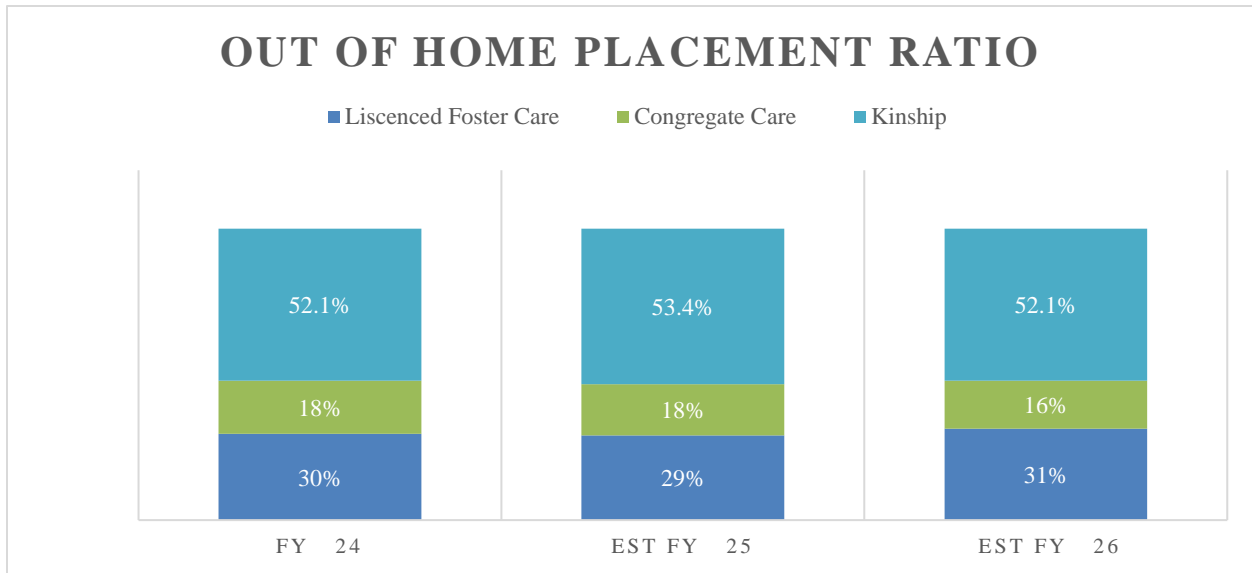
**PROPOSED SOLUTIONS**

The Department's multi-year goal is to increase family-like settings and further reduce reliance on group home facilities.

As part a multi-year strategy, the commencement of the Kinship Support Services (KSS) and Foster Adoption Support (FAS) contracts in FY 2024 has already increased support for caregivers to help recruit and retain kinship and licensed foster families. FY 2025 will demonstrate improving the kinship caseload, increasing family entries to licensed foster care and reducing reliance on congregate care. The interconnectedness between congregate care, foster care and kinship care will be fluid for the next 3 years as of the Kinship Support Contract takes full effect.

<sup>4</sup> Please see eligibility requirements here: <https://des.az.gov/services/disabilities/developmental-disabilities/determine-eligibility>  
<sup>5</sup> See DES rate handbook: <https://des.az.gov/services/disabilities/developmental-disabilities/vendors-providers/rates-authorizations-billing>  
<sup>6</sup> Please see FY2025 baseline posted to by JLBC, page 158, labeled DDD Formula adjustments. <https://www.azjllbc.gov/25baseline/des.pdf>  
 [Type here]

**Arizona Department of Child Safety  
FY 2026 Decision Package: Caregiver Supports & Family-Like Settings**



*Kinship Placement Stabilization: The Kinship Support Services Model*

The Kinship Support Services (KSS) contract currently helps to support, retain and license kinship families. The importance of offering the hands-on support in the KSS contract is supporting the retention of the family and the stability of the child so that they can safely remain in their home. The kinship caregiver has access and support to navigate the complexities of the child welfare system like: behavioral health/child and family team meetings, the court system, educational demands such as IEPs, community resources, trainings, peer support groups and access to tangible goods to assist the family with things like beds, clothes, car seats school supplies etc.

By continuing the KSS contract it will allow for a contracted provider to be matched to every kinship family to walk alongside them on their journey of foster care. In addition, that person can assist the family in becoming licensed (timely and efficiently) to increase the supports in the home both financially but also by connecting to other peers to support one another while experiencing the child welfare system. In addition, by increasing the number of licensed kinship families it will allow the Department in its long-term strategy to opt into the Federal Guardianship Subsidy program which currently we do not participate in which limits our permanency option. While Arizona has already started down this long path to improving long term outcomes for our most at-risk youths, there is still much to be done to ensure all children are granted a chance at a better tomorrow. Whether it is through kinship, Foster Placement, Permanency or ultimately Reunification, The Arizona Department of Child Safety is committed to ensuring all children in care have the best possible opportunity at achieving a Family-Like setting.

It is because of this commitment; the Department wishes to continue moving forward with the Kinship Supports Services Contract. The Kinship Support Services contract is estimated to have a \$9.4M cost impact in FY 2026. To fund the continuation of the Kinship Support Service model, the Department requests ongoing \$7.4M General Fund and additional \$2M of Expenditure Authority.

*Group Home Contracts, Federal Backfill and Developmentally Disabled Population*

While congregate care placements have already seen signs of success in the early implementation of the KSS contract, the Department still sees reason for concern in the ability to properly fund these placements that are still in demand for those who have nowhere else to turn. The Department is combating reduced IV-E funding due to FFPSA regulation, increased placement rates from contract solicitation, and the continued [Type here]

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Caregiver Supports & Family-Like Settings**

support of children with developmental disabilities. With the care of our vulnerable youths still needing Congregate Care placement in mind, the Department requests ongoing \$23M General Fund to support as follows:

- \$6,042,050 to fund permanent federal funding loss from FFPSA implementation
- \$8,325,900 for solicitation cost of the Group Home provider network
- \$8,842,493 To continue placement of Group Home children with Developmental Disabilities

**PERFORMANCE MEASURES THAT WILL BE USED TO EVALUATE THE OUTCOME**

The objective metrics include:

- Increase the percentage of kinship caregivers who are licensed
- Increase the percentage of children in care who placed with kin
- Increase the number of community foster care homes
- Decrease the percentage of children in care who are placed in congregate care to less than 10%
- Increase the rate of children exiting care to reunification

**OPTIONS CONSIDERED**

**Kinship Support Services**

The Department does have the option to no longer fund the KSS contract which would cut supports to all families currently receiving assistance. The Department has exhausted all funding options, including leveraging federal funds to support these placement costs. This will continue the issues the Department faced one year ago of low kinship engagement and continued overuse of Group Home care.

**Congregate Care**

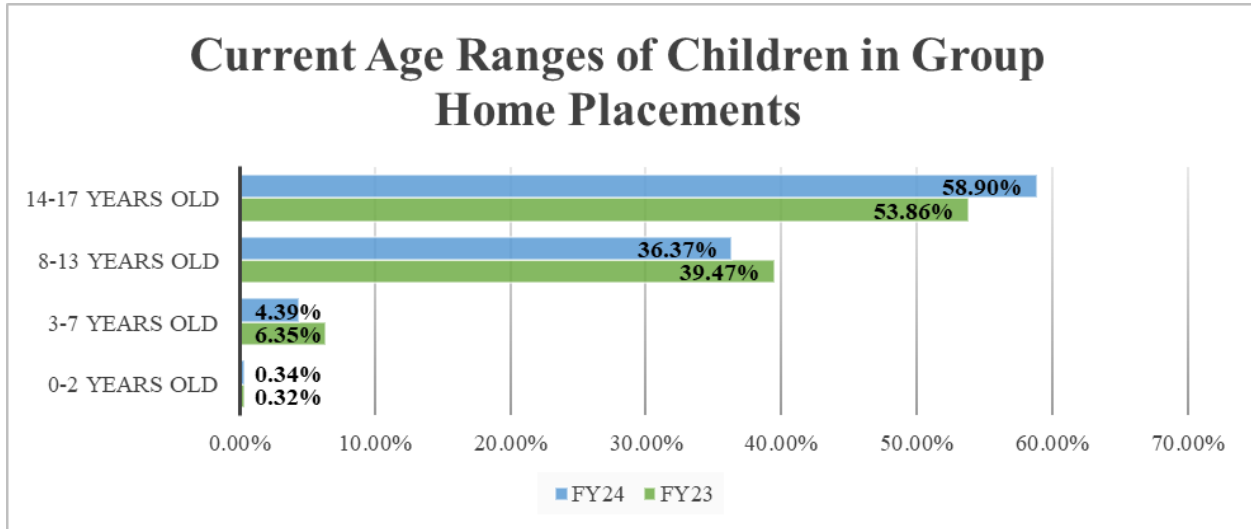
The Department will always maintain a need for placements for children with high needs. Children in DDD care have a need for the resources offered through these placements that will need to be fulfilled even when Long Term Care support is not available. With rates for these placements not set through DCS, The Department will need additional funding and future consideration to increases implemented through DES to continue providing DDD care.

Group Homes in general will still maintain a population of youths moving forward that will also need continued care. Rates agreed to in FY 2024 were necessary to maintain these crucial placements. Based on current demographic analysis for Group Home placements, the Department finds 58.9% of all children who receive placement in Group Homes are between the ages of 14-17 years old. This is significant in that older children are often harder to place in other settings, including kinship. Most success seen by the KSS program has been seen in reducing placements of children 13 years and younger. Some youths have maintained they wish to remain in their current Group Home settings and have even expressed a willingness to run away if placed otherwise. While the Department takes great pride in the early success of the KSS program in placing children with kin and helping to lower congregate care placements, the Department feels reducing these placements fully, or even near fully, will not be doable.

[Type here]



**Arizona Department of Child Safety  
FY 2026 Decision Package: Caregiver Supports & Family-Like Settings**



[OBJ]

The Department has exhausted all funding options, including leveraging federal funds to support these placement costs. As such, without additional funding, the Department will be forced to pursue lower quality or unlicensed placement options, increase use of the emergency shelter array, and possibly house children temporarily in DCS offices in order to meet the demand for service.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

**Kinship Support Services**

Without the requested funding in FY 2026, the Department anticipates continued decline of kinship caregiver stability and family-like settings. Kinship caregivers will continue to struggle navigating the child welfare system and identifying much needed support for successful foster placement. The probability of kinship placement disruptions would increase resulting in children entering group home/residential treatment settings

**Congregate Care**

Without the requested funding in FY 2026, the Department will not have the ability to continue a safe reduction to Congregate Care placements. The Department will have no homes to safely place children, or to cut other support services to families, thus having a negative impact on the Department being able to provide longer term and more favorable placement options.

**PROMOTING EQUITABLE OUTCOMES**

There is an overrepresentation of Black and African American youth in out of home care as well as overrepresentation in congregate care. By not funding these programs these youth will have negative outcomes that could include not having appropriate housing options to support their needs. There is also an increased risk of black and African American youth exiting care without permanency. By supporting kinship families and foster caregivers we will increase the likelihood for young people to achieve permanency and therefore not age of foster care.

[Type here]

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Caregiver Supports & Family-Like Settings**

The Department has implemented several forums to engage those impacted by our services. The Department meets regularly with young people through the *Youth Empowerment Council (YEC)* to discuss not only our contracted services but our policies and other things that impact their experiences. In addition, the Department meets with many different community groups around the State discussing child welfare. These groups include members of the faith-based community through AZ127, representation from the Black and African American community through Arizona Center for African American Resources (AZCAAR) and Arizona Commission of African American Affairs (AZCAAA), the Department partners regularly with Casey Family Programs as well as Annie E Casey foundation. We also partner with parents who have lived experience with our system and have help drive and implement change and improvements to our services and delivery.

**OUTCOMES SUPPORTED**

The Department has seen that supporting children in a family like setting (kinship or community foster care) has a significant impact on timely permanency including children exiting care with family through reunification, guardianship or adoption. Children who age out of foster care have a higher likelihood of becoming homeless and experiencing other negative outcomes when they do not receive appropriate support as they enter adulthood.

[Type here]

Arizona Department of Child Safety

# Child Welfare Information System

Program 1-9

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Child Welfare System Maintenance and Operations**

**FUNDING REQUEST**

General Fund: \$20,318,931  
Expenditure Authority: \$9,128,795  
Grand Total: \$29,446,726

To address the increased costs associated with implementing the Comprehensive Child Welfare System from FY 2021 and the exhaustion of alternative fund sources. Since FY 2021, the Department has funding these increases from vacancy savings, COVID funding, enhanced FMAP and 1x grants. With these funds no longer available the Department requests funding to continue the operation of the Comprehensive Child Welfare System

	<b>General Fund Request</b>	<b>Expenditure Authority Request</b>	<b>Total Funding Request</b>
CCWIS Operations	\$11,020,902	\$4,951,420	\$15,972,323
Software and Licenses	\$9,298,028	\$4,177,375	\$13,475,403
<b>Funding Issue</b>	<b>\$20,318,931</b>	<b>\$9,128,795</b>	<b>\$29,446,726</b>

**DESCRIPTION OF ISSUE**

In February 2021, after four years of development, the Department of Child Safety (DCS) launched Guardian, the first modernized child welfare system in the country under the new federal Comprehensive Child Welfare Information System (CCWIS) regulations. Guardian replaced the outdated CHILDS system, which was built upon antiquated technology. The new system is designed to be customized to meet Arizona’s specific needs, making our work more efficient and improving how we deliver services. It also allows the Department to collaborate better with various groups, such as courts, Medicaid programs, schools, and other service providers, to access quality data for decision-making.

Guardian is a cloud-based system, which translates to meeting the demands of modern technology and mobility allowing our workers to access it while in the field, working directly with families, children, and other key players like police and medical professionals. The system also helps share information with the public external stakeholders, other agencies, local governments, and private sector partners.

Since the launch of Guardian, IT costs have increased significantly. Moving to a cloud-based system has brought new challenges because we are one of the first in this field and had no prior examples to guide us. As the Department approaches year 4 of CCWIS and platform reaching its first iteration of maturity, total costs are being realized. While the Department has been able to cover costs increases through various temporary funding sources, those funds are now running out, and we’re projecting a budget shortfall. Additionally, the Department has not submitted budget requests to address the additional costs from CCWIS implementation. Cost increases since FY 2020 have been absorbed by vacancy savings, one-time federal funding, enhanced FMAP savings and COVID funding. With those funding sources exhausted, the Department projects a \$30M shortfall related to supporting a modern cloud-based information system and \$13M shortfall relating the software platforms and licenses.

**CCWIS Operations**

Although Guardian faced some issues at launch that impacted providers, families, and our operations, we’ve made significant progress in several areas. While progress had been made, the Department carried compliance risks with conforming with federal CCWIS design requirements which would impact access to Title IV-E reimbursement:

**Arizona Department of Child Safety  
FY 2026 Decision Package: Child Welfare System Maintenance and Operations**

- Address the ability to produce complete, timely and accurate federal reports
- Review business processes with caseworkers to improve the efficiency of casework
- Ensure information is easily accessible via searches to reduce data quality issues and duplicate entries
- Increase efforts to ensure project documentation is updated and maintained
- Implement controls to support consistency between documented standards and project practices
- Address the business rules to separate them from core programming and document in plain language
- Submitting a revised System Security Plan

Beginning in FY 2022 CCWIS maintenance and operations (referred to as M&O) incurred \$13.7M of net new expenses. Post launch, the Department identified significant barriers for the CCWIS to meet the needs of the business and required 3<sup>rd</sup> party support (at this time Microsoft) the Department lacked intuitional knowledge, capability and labor to rehabilitate the system. During this post launch phase, it was determined on-going maintenance and operations along with major enhancements would need to be outsourced. In FY 2023, we brought in IBM as a new partner to help with the maintenance, major enhancements, and data reporting for Guardian. IBM is also working on optimizing the system to make it run smoother and faster. By outsourcing these technical tasks to IBM, we can tap into their expertise and resources, allowing DCS to stay focused on what we do best—serving children and families. As major fixes have occurred through FY 2023 and FY 2024, the Department projects the on-going cost to stabilized at approximately \$15.9M annually.

**Expenditures for CCWIS Maintenance/Operations, Major Enhancements and Reporting**

<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25 est.</b>	<b>FY 26 est.</b>
\$959,771	\$1,851,779	\$13,774,879	\$17,939,158	\$18,2018,174	\$15,714,721	\$15,972,323

**IT Software Platforms and Licenses Cost Increases**

As our IT infrastructure has evolved since separating from the Department of Economic Security, we've seen cost increases for two main reasons:

1. The launch of the Comprehensive Child Welfare Information System (CCWIS), which is built on Microsoft’s cloud-based platforms.
2. The rising costs of cloud-based software licenses (known as Software as a Service or SaaS) and overall cloud computing.

The Department moved to a cloud-based system instead of using physical servers to align with the Department of Administration’s cloud-first initiative. This shift allows our IT services and systems to be more agile, scalable, and resilient, which is crucial as we adapt to the rapidly changing demands from federal and state regulations.

*CCWIS Dependency on Cloud Platforms*

As shown in Table A, the Department spend for IT platforms, licensing and software is estimated to be \$17.2M in FY 2026. This figure is a 9% increase from FY 2025. Table A also shows trending information for IT software expenditures from 2019 to present. A marked increase has occurred pre-CCWIS in FY 2020 through FY 2025 and is projected to continue. During the last five years, CCWIS support from the Microsoft platform alone has resulted in a 107% increase, followed by Azure at 388%.

**Table A. Cloud Computing Platforms and Software as Service Expenses (\$ in millions)**

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Child Welfare System Maintenance and Operations**

	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25 est.</b>	<b>FY 26 est.</b>
Microsoft	\$1.40	\$4.72	\$4.48	\$4.98	\$6.92	\$8.41	\$8.42	\$9.26
Azure	\$0.13	\$0.07	\$0.98	\$2.24	\$3.41	\$3.96	\$4.36	\$4.79
DocuSign		\$0.90	\$0.84	\$0.83	\$0.88	\$0.90	\$0.90	\$0.99
Hosting	-	\$0.18	\$1.05	\$0.21	\$0.66	\$0.73	\$0.73	\$0.80
Data Obfuscation	-	-	-	-	-	\$0.58	\$0.35	\$0.35
In Rule	\$0.38	-	\$0.31	\$0.30	\$0.31	\$0.32	\$0.35	\$0.35
Other	\$1.65	\$1.46	\$1.87	\$1.33	\$0.46	\$0.62	\$0.69	\$0.69
<b>TOTAL</b>	<b>\$3.75</b>	<b>\$6.59</b>	<b>\$9.53</b>	<b>\$9.88</b>	<b>\$12.64</b>	<b>\$15.51</b>	<b>\$15.78</b>	<b>\$17.22</b>

*Software and Licenses Critical for Supporting CCWIS (Guardian)*

These software and licenses are the backbone of our CCWIS system, ensuring it operates smoothly and effectively to support the Department's mission.

1. Microsoft Agreements
  - a. Microsoft Enterprise Agreement (EA): This agreement is crucial because it gives us access to a wide range of Microsoft products and services that are essential for running Guardian. It covers everything from the technology that powers CCWIS to the productivity tools our team uses daily.
  - b. MS Dynamics: This is the core technology platform for CCWIS. It manages all the data and technology standards that Guardian relies on, ensuring everything works together smoothly and can be expanded as needed.
  - c. Microsoft 365: This provides our team with essential tools like Office applications, email, and cloud storage, which are critical for day-to-day operations and collaboration.
  - d. Support and Maintenance: These services keep our Microsoft tools up-to-date and functioning properly, which is vital for maintaining system reliability.
2. Azure
  - a. Azure is the cloud platform that hosts our systems and services, including Guardian. It provides the necessary infrastructure, such as servers and storage, that we need to run Guardian securely and efficiently. With Azure, we can scale our resources based on our needs and ensure data is stored and processed effectively.
3. DocuSign
  - a. DocuSign is our e-signature solution, allowing us to securely collect signatures on critical documents. This is essential for streamlining processes and ensuring legal compliance.
4. On-Base/Databank
  - a. On-Base is a document management system that helps us organize, store, and retrieve important documents. It also allows us to manage workflows and processes efficiently, which is crucial for handling the large volume of paperwork involved in child welfare cases.
5. Protegrity
  - a. Protegrity is a data protection solution that helps us secure sensitive information within Guardian. It ensures that personal data is encrypted and protected from unauthorized access, which is critical for maintaining the privacy and security of the children and families we serve.
6. In-Rule
  - a. In-Rule is a business rules management system that allows us to define and manage the rules that govern how Guardian operates. This software makes it easier to update and implement new policies or regulations, ensuring that the system remains compliant and adaptable to changes.

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Child Welfare System Maintenance and Operations**

*Software Inflation – Rising Costs in Software as a Service (SaaS) and Cloud Computing*

Since FY 2022, the Department has been dealing with increasing costs for software and cloud services. We’ve seen an average annual price increase of 8% from various vendors, which matches industry trends. According to Vertice’s annual “SaaS Inflation Index” report, software costs surged by 12.3% in 2024, which is much higher than the general rise in consumer prices. Despite efforts to manage these costs by negotiating renewals and leveraging vendor competition, the Department still facing significant price hikes. In FY 2024, we assessed our SaaS pricing with a third-party expert and found that our rates are already lower than both commercial and most government rates. Unfortunately, the high costs of SaaS and cloud computing are likely to continue being a major challenge for us.

With a baseline \$3.75M cost in FY 2019, for software and licensing and forecasted cost of \$17.2M in FY 2026, the Department projects a \$13.4M shortfall in FY 2026.

**PROPOSED SOLUTIONS**

To address the increased costs associated with implementing the Comprehensive Child Welfare System and increased costs from software licenses from FY 2021, the Department requests funding to continue the operation of the Comprehensive Child Welfare System.

<b>Funding Issue</b>	<b>General Fund Request</b>	<b>Expenditure Authority Request</b>	<b>Total Funding Request</b>
	<b>\$20,318,931</b>	<b>\$9,128,795</b>	<b>\$29,446,726</b>
CCWIS Operations	\$11,020,902	\$4,951,420	\$15,972,323
Software and Licenses	\$9,298,028	\$4,177,375	\$13,475,403

**PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL**

1. **System Uptime and Reliability:** Track the uptime and reliability of critical systems like Guardian to ensure they are consistently available and performing well. This includes monitoring for any outages or performance issues.
2. **Compliance Metrics:** Measure adherence to federal and state regulations, including CCWIS standards. This can involve regular audits and assessments to confirm that all requirements are being met.
3. **Cost Savings and Efficiency:** Evaluate the cost savings achieved through vendor negotiations, cost optimization, and efficiency improvements. This includes comparing actual expenses against the proposed budget and identifying any reductions in operational costs.
4. **User Satisfaction and Productivity:** Assess user satisfaction and productivity through surveys and feedback from staff who interact with the systems. Improvements in these areas can indicate that the changes are effectively supporting their work.
5. **Data Accuracy and Integrity:** Monitor the accuracy and integrity of data within the systems. This includes tracking the incidence of data errors or issues related to compatibility and migration.
6. **Training and Adoption Rates:** Measure the success of training programs and the adoption rates of new systems or processes. Higher training completion and successful adoption indicate that staff are effectively utilizing the new systems.
7. **Impact on Service Delivery:** Evaluate the impact on service delivery, including the speed and quality of services provided to children and families. This can be assessed through performance metrics and service delivery benchmarks.

**ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION**

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Child Welfare System Maintenance and Operations**

Moving from Microsoft 365 to Google Workspace would bring extra costs and complications. Besides the cost of new licenses, the Department would require a complete replacement of existing systems, retrain our staff, and potentially disrupt our current operations, which are crucial for protecting children in the welfare system. Additionally, using a different platform could lead to issues with compatibility and data migration, problems we've already invested a lot of time and effort into solving.

Alternatively, taking no action will result in the CCWIS platform deteriorating and becoming inoperable. Also, without the ability to fund the cloud-based system subscriptions, the Department will no longer have access to the software nor the Guardian platform, effectively ceasing all operations.

**IMPACT OF NOT FUNDING THIS FISCAL YEAR**

With the exhausting of alternative funding sources for the CCWIS, the Department will not be able to maintain nor operate the CCWIS. Without funding to continue the cloud-based platform, the Department will no longer have access to the Guardian product and ancillary programs to perform child welfare activities.



Arizona Department of Child Safety

# Vehicles Replacement and Increasing Costs

Program 1-1, 1-9

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Vehicles Replacement & Increasing Costs**

**FUNDING REQUEST**

To address the costs associated with an aging fleet, the Department requests the following:

General Fund:	\$5,261,335
<u>Expenditure Authority:</u>	<u>\$690,334</u>
Total Request:	\$5,951,668

The Department is looking for a short-term and long-term solution: firstly, to address the immediate need to partially replace the 428 vehicles reaching their end-of-life expectancy in FY 2026 by purchasing 90 vehicles. The Department requests \$2.5 million General Fund in FY 2026. This funding will allow the Department to address nearly 21% % of the expiring fleet. The Department also requests \$3.4 million to address the increased costs associated with an aging fleet compared to FY 2021.

	<b>Avg Vehicle Cost</b>	<b>General Fund Request</b>	<b>Expenditure Authority Request</b>	<b>Total Funding Request</b>
Vehicle Replacement	\$27,700	\$2,500,000	\$0	\$2,500,000
Repair & Maintenance Cost Increase		\$2,761,335	\$690,334	\$3,451,668
<b>Total</b>		<b>\$5,261,335</b>	<b>\$690,334</b>	<b>\$5,951,668</b>

**DESCRIPTION OF ISSUE**

**Background**

The Department of Child Safety field operations depends on reliable vehicles to provide child welfare services throughout the state. Maintaining, repairing and replacing the agency’s fleet at regular intervals helps deliver required services on time and ensure vehicles meet the safety standards for our clients and staff. The Department of Child Safety fleet plays a critical role in supporting our field staff and the Departments mission in keeping children safe as children are routinely transported in state vehicles. The Department is currently faced with the increasing volume of aging vehicles past their useful and safe lifespan, according to the Arizona Department of Transportation criteria, and increasing costs to repair aging vehicles. The Department does not have funding to replace vehicles in the fleet that have reached end of life and need to be replaced<sup>1.s</sup> . Additionally, the Department’s cost for vehicle repairs and maintenance expenses have increased in recent years as a result of inflationary pressures in the higher fleet services costs. The Department is projecting a \$3.4M shortfall due to repairs and maintenance and \$2.5M need to replace 90 inoperable vehicles.

**Current Fleet Health**

Currently, the average age of a vehicle in the Department of Child Safety Fleet is 8 years, with vehicles purchased during periods of the Department of Child Safety caseworker expansion and just prior the separation of the Department of Child Safety from the Department of Economic Security. Since the creation of the Department as a standalone agency, the Department has sporadically purchased new vehicles, but at

---

<sup>1</sup> In FY 2024 the Department address a fraction of this issue with one-time General Fund of \$2.25M for fleet replacement. With this one-time funding the Department purchased 53 vehicles DCS investigations and to support case management activities.

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Vehicles Replacement & Increasing Costs**

a rate significantly below the requirement for a consistently viable fleet. Currently, the Department operates a fleet of 780 which consists of 150 4-door sedans and 630 sport utility vehicles, which is 110 vehicles below the Departments need. The Department estimates it would cost over \$35.2 million to completely replace the current fleet in the Department of Child Safety using current prices. Over the next 4 years, the Department will need to replace a minimum of 543 vehicles, or 70 % of the current fleet due to end of life expectancy and excessive maintenance costs.

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

Listed below summaries the vehicles conditions in the Department's fleet as of July 2024:

- Mileage:
  - 59.7% (466/780) have more than 100,000 miles
  - 56 vehicles have 200,000+
- Age:
  - 55% (427/780) are older than 8 years
- Replacement Points: (see explanation on Exhibit 4)
  - 39% (304/780) have more than 10 points

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

**Vehicles Operation and Maintenance Needs**

In FY 24, the Department spent \$2.9 million in vehicle maintenance and repairs. The expenses have increased by approx. 40% each year since FY 2022. With the continual fleet health declining from age and mileage, the Department estimates continued annual cost increases given the age and mileage of certain vehicles in our fleet<sup>2</sup>. The cost is also anticipated to continue reflecting inflation cost increase for supplies and parts needed for regular vehicle maintenance and repair. Also contributing to maintenance issues is the sourcing parts for obsolete vehicles. For example, the Department has 25 Pontiac G6's whose production ceases in early 2010. Parts for these cars have become increasingly scarce and thus the Department incurs higher per unit repair due to obsolescence. The Department's repair and maintenance costs are expected to reach \$4.59M in FY 2026. Previously, cost increases since FY 2021 have been absorbed by vacancy savings, one-time federal funding, one-time federal funding, enhanced FMAP savings and COVID funding. With those funding sources exhausted, the Department projects a shortfall of \$3.5M<sup>3</sup> related to continued increase in maintenance and repair costs.

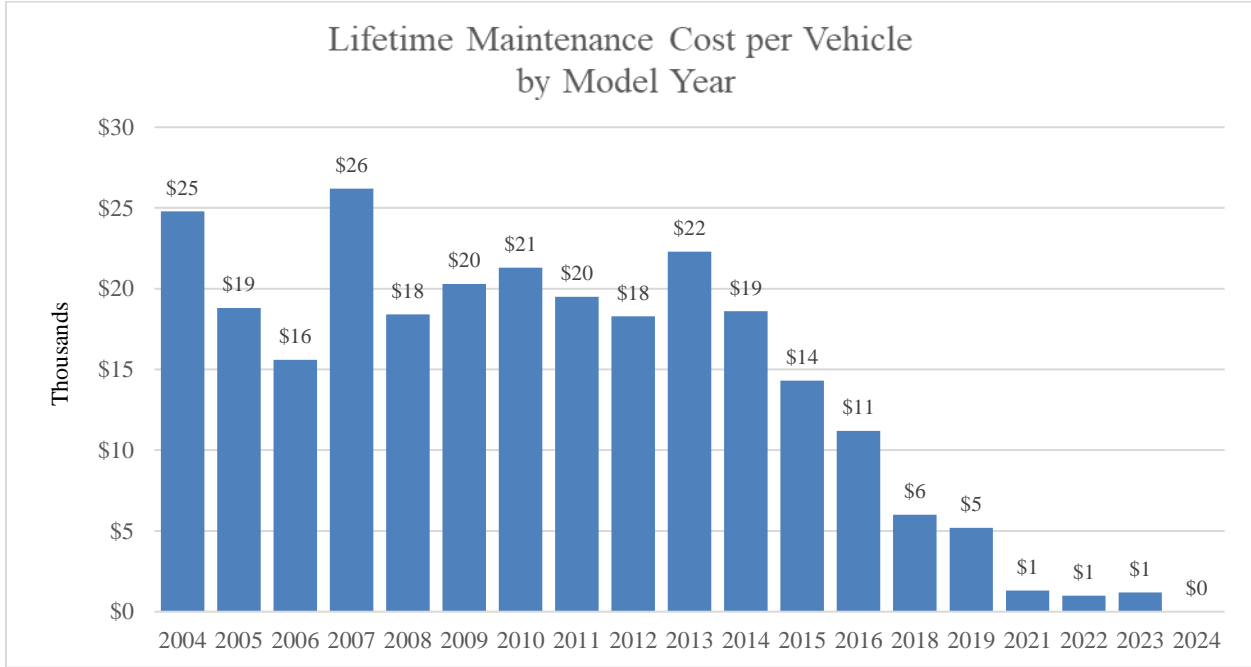
---

<sup>2</sup> 183 of 780 current vehicles are model years 2008-2013 with odometers ranging 155,577-261,452 miles.

<sup>3</sup> FY 2026 \$4.59M forecasted expense less FY 2021 baseline budget allocation of \$1.13M.

**Arizona Department of Child Safety  
FY 2026 Decision Package: Vehicles Replacement & Increasing Costs**

<b>Expenditures for Vehicles Maintenance &amp; Repair</b>					
<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25 est.</b>	<b>FY 26 est.</b>
\$ 1.13	\$ 1.60	\$ 2.11	\$ 2.93	\$ 3.76	\$ 4.59



**Safety Concerns**

Aging fleet is an increasing safety concern for the Department. The number of non-preventable accidents have increased due to vehicle not being safe including instances where the Department of Child Safety Case Specialists and Case Aides are stranded while transporting children. As the vehicle fleet continues to age, the Department is concerned with increasing safety risks, missed appointments by caseworkers, and delayed critical services for children and their families.

**Stop Gap Measures**

The Department is part of the Statewide Fleet Council and has utilized its partnership with other state agencies to obtain under-utilized vehicles. However, these efforts have only resulted in 2 vehicles that were already eligible for surplus and replacement.

**PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL**

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

**ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION**

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Vehicles Replacement & Increasing Costs**

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

**IMPACT OF NOT FUNDING THIS FISCAL YEAR**

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

**Arizona Department of Child Safety  
 FY 2026 Decision Package: Vehicles Replacement & Increasing Costs**

**Exhibit 1: Lifetime Mileage**

<b>Lifetime Mileage Range</b>	<b>Fleet Vehicles</b>
0 to 49,999	98
50,000 – 99,999	216
100,000 – 149,999	219
150,000 – 199,999	191
200,000 +	56
<b>Grand Total</b>	<b>780</b>

**Exhibit 2: Age**

<b>Age Range (years)</b>	<b>Fleet Vehicles</b>
0 – 1	71
2 - 3	8
4 - 5	227
6 - 7	47
8 - 9	141
10+	286
<b>Grand Total</b>	<b>780</b>

**Exhibit 3: Replacement Points**

<b>Replacement Points Range</b>	<b>Fleet Vehicles</b>
0 – 1.9	64
2 – 3.9	34
4 – 5.9	162
6 – 7.9	109
8 – 9.9	107
10+	304
<b>Grand Total</b>	<b>780</b>

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Vehicles Replacement & Increasing Costs**

**Exhibit 4: Vehicle Replacement Point System**

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

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

The Calculation

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

1. Points for Utilization:

- Lifetime miles ÷ expected meter at replacement \* 6
- Example: a current 2015 Ford F150 has an odometer reading of 65,087 miles. It is expected to be replaced when it reaches 150,000 miles. Therefore, its points for utilization is:
  - $65,087 \div 150,000 * 6 = 2.60$

2. Points for Age:

- Months since placed in service ÷ expected useful life (in months) \* 4.
- Example: That same 2015 Ford F150 was placed in service in May of 2015, or 76 months ago. It is expected to be replaced after 120 months. Therefore, its points for age is:
  - $76 \div 120 * 4 = 2.53$

3. Total Points Calculation (Utilization + Age):

- The total points for this vehicle are 5.13 (2.60 miles + 2.53 age)
- This vehicle would not yet be considered for replacement until it reached 10 points

Arizona Department of Child Safety

# FY 2026 Risk Management Premium Increases

Program 1-1,1-9



Arizona Department of Child Safety  
 FY 2026 Decision Package: Risk Management Premium Increases

**FUNDING REQUEST**

To address the Risk Management premium increases, the Department requests the following funding increase:

General Fund:           \$3,827,900

**DESCRIPTION OF ISSUE**

A.R.S. § 41-621 states that the Arizona Department of Administration (ADOA) shall obtain insurance or self-insure, the state and its departments, agencies, boards and commissions and all officers, agents, and employees against liability for acts or omissions or any nature while acting in authorized governmental or proprietary capacities. Currently, the Department of Child Safety incurs a risk assessment premium based on ADOA risk premium formula that factors claim history and risk exposure. While the Department strives to ensure safety to at the forefront all child welfare activities, the Department has been subject to increasing general liability claims payouts reflected in the Risk Management Annual Report (see Table A).

**Table A. ADOA Risk Management General Liability Expenditures  
 for Department of Child Safety**

	Claim Payments	Claims Reported
FY 2020	\$3,617,180	364
FY 2021	\$4,190,148	317
FY 2022	\$16,430,905	252
FY 2023	\$7,564,343	264
FY 2024	TBA	TBD

The increases for claim payments impacts the Department’s risk premium. The annual risk premium has increased 128%, or \$3.8 million since FY 2020. During that time, the Department has funded the increasing General Fund costs associated with risk premium through vacancy savings, COVID funds, enhanced FMAP and 1x federal funds. With these funds no longer available, the Department can no longer absorb these costs.

**Annual Risk Premiums to ADOA**

FY 2019	\$1,334,800
FY 2020	\$2,998,700
FY 2021	\$2,998,700
FY 2022	\$5,877,119
FY 2023	\$5,567,100
FY 2024	\$6,826,600
FY 2025	\$6,826,600
FY 2026 est.	\$6,826,600

Arizona Department of Child Safety  
FY 2026 Decision Package: Risk Management Premium Increases

Also, risk management premiums are included in the calculation of the Department's federal indirect cost allocation plan rate. Therefore, the federal government is reimbursing the Department for a portion of the subsidy provided to the risk management fund and the state federal cost principles for federal grant funds.

According to the Code of Federal Regulations (CFR), § 200.403 (a), factors affecting allowability of costs, costs must meet the following general criteria in order to be allowable under federal awards: "Be necessary and reasonable for the performance of the federal award and be allocable thereto under these principles."

In addition, CFR § 200.4042, reasonable costs, states that,

"...A cost is reasonable if, in its nature and amount, it does not exceed that which would be incurred by a prudent person under the circumstances prevailing at the time the decision was made to incur the cost.... In determining reasonableness of a given cost, consideration must be given to.... (e) whether the non-federal entity significantly deviates from its established practices and policies regarding the incurrence of costs, which may unjustifiably increase the federal award's cost."

**ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION**

The option to take no action alternative was considered and rejected because continuation of the existing approach means funds are not available to continue meeting critical child welfare activities. Also, the state will continue to violate federal cost principles.

**IMPACT OF NOT FUNDING THIS FISCAL YEAR**

The Department will face delayed engagement of families, delayed child abuse and neglect investigations, inadequate case management for children removed from their homes, fewer visitations and reunification service, which in return will adversely impact times in care and outcomes for children in the DCS custody.

Arizona Department of Child Safety

# Permanent Guardianship Caseload

Program 4-2

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Permanent Guardianship Caseload**

**FUNDING REQUEST**

To address the costs associated with 10.5% Permanent Guardianship caseload growth, the Department requests the following funding increase:

General Fund:                   \$2,208,050

**DESCRIPTION OF ISSUE**

When a child has been removed from his or her home and cannot be safely returned, the Arizona Department of Child Safety (the Department) has two primary permanency options available: Adoption and Permanent Guardianship. When adoption is not a feasible permanent placement for a child, Permanent Guardianship is the next best option. The guardianship program is a key program in reducing the number of children in out-of-home care with approximately 85% coming from kinship care. The guardianship subsidy program provides a partial reimbursement for expenses involved with the care of the child. By providing needed financial assistance, this permanency option reduces both the ongoing case management needs for children as well as the cost of care for the children. In FY 2026, the total cost to run Permanent Guardianship subsidy program for expected 4,110 placements is projected to reach \$19.0 million. The Permanent Guardianship line item, which can support 3,633 placements with the current funding levels, is projected to have a General Fund shortfall of \$2.2 million in FY 2026 due to continuous caseload growth. Without funding, the Department will not be able to place 477 children in guardianship<sup>1</sup>.

**Caseload Growth**

Based on the observed average caseload growth of over 11% in the last two years, the Department projects that the Permanent Guardianship caseload will exhibit nearly the same growth rate in FY 2026. The number of children receiving guardianship subsidy is projected to increase from an average of 3,351 in FY 2024 to an average of 3,720 in FY 2025. Fiscal Year 2026 is expected to average 4,110 annual caseloads, exhibiting a 10.5% growth over FY 2025.

<b>Children Receiving Permanent Guardianship Subsidy</b>				
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 (est.)</b>	<b>FY 2026 (est.)</b>
Average Caseload Per Month	2,983	3,351	3,720	4,110
Percent Change	5.2%	12.3%	11.0%	10.5%

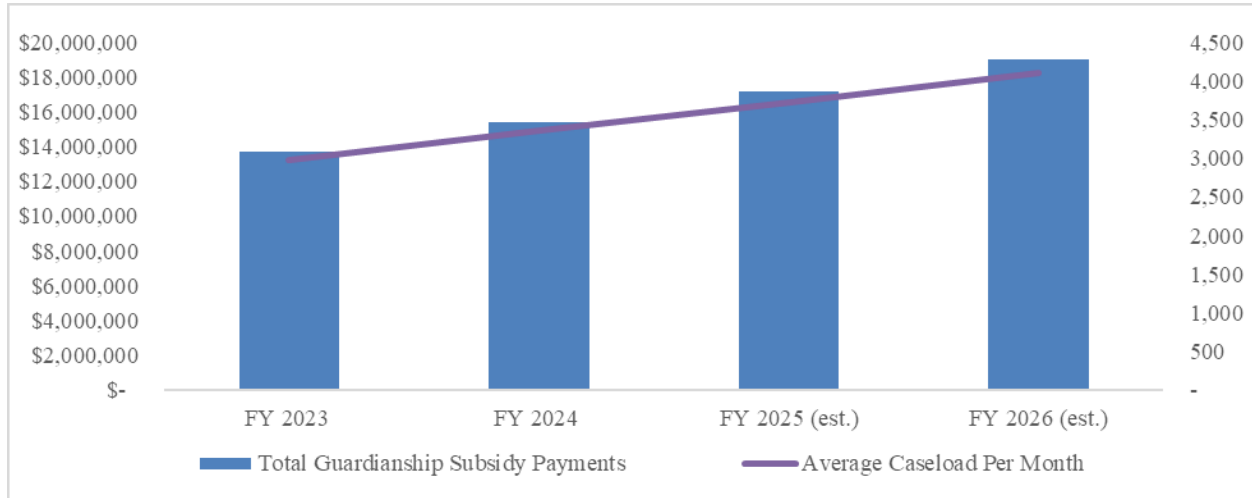
*Caseload Cost Projections*

In FY 2026, Permanent Guardianship total costs are expected to grow by 11% YOY to \$19 million. The permanent guardianship caseload demonstrates continued growth in FY 2026. To fund caseload growth, the Department will need funding increase to fund projected level of permanent guardian subsidies.

---

<sup>1</sup> Since FY 2022 the Department has addressed this structural shortfall with General Fund surpluses from other line items.

**Arizona Department of Child Safety  
FY 2026 Decision Package: Permanent Guardianship Caseload**



**RECOMMENDATION**

The Department requests an on-going General Fund appropriation increase of \$2.2 million in FY 2026.

	FY 2026			
	Avg Children per Month	Caseload % Growth	General Fund Request	Total Funding Request
<b>Permanent Guardianship</b>	<b>4,110</b>	<b>10.5%</b>	<b>\$2,208,050</b>	<b>\$2,208,050</b>

**PERFORMANCE MEASURES THAT WILL BE USED TO EVALUATE THE OUTCOME**

The budget request allows the Department to continue existing subsidy levels for growing permanent guardianship caseload. The Department will maintain its priority on permanent placements for children when reunification is not an option.

**OPTIONS CONSIDERED**

Alternatives include reducing or ceasing future permanent guardianship placements. The Department views the alternatives of ceasing future permanent guardianships as a hindrance to ensuring the best interests of children in care are met. The Department's primary goal for children removed from their homes is to place the child in a family setting. While reunification is the preferred permanency goal, reunification may not be in the best interest of the child's welfare, resulting in the need for adoption services or permanent guardianship.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

Without additional appropriation general fund expenditure in FY 2026, new permanent guardianships would be stalled due to inability to fund new guardianships. The inability to fund new permanent guardianships also increases the amount of time the out-of-home population remains in the Department's

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Permanent Guardianship Caseload**

foster care and higher cost congregate care placement settings. Department will not be able to sustain current permanent guardianship subsidy payments. Capping the program at current participation levels will have detrimental impacts to the well-being of children, increased costs to the state when children remain in long-term foster care placements, and the resulting higher case manager caseloads. There is no other source of funds to rely upon to fund the expected shortfall without cutting other essential services.

Arizona Department of Child Safety

# Title IV-B Formula Funding & Family Transition Act Funding Reductions

Program 1-1, 1-9

**Arizona Department of Child Safety  
 FY 2026 Decision Package: Title IV-B Formula Funding  
 & Family Transition Act Funding Reductions**

**FUNDING REQUEST**

General Fund: \$1,855,000

To continue operations by the Department’s Hotline unit and necessary services supports, the Department requests \$1.75 million in General Fund to address federal award reductions in FY 2026.

	<b>General Fund Request</b>	<b>Expenditure Authority Request</b>	<b>Total Funding Request</b>
<b>Total</b>	<b>\$1,885,000</b>	-	<b>\$1,885,000</b>
IV-B Backfill Funding	\$535,000	-	\$535,000
FFTA Federal Backfill	\$1,350,000	-	\$1,350,000

**DESCRIPTION OF ISSUE**

*Hotline Operation*

The Title IV-B of the Social Security Act programs provide formula grants each year to states and Indian tribes to support child and family services programs. Formula grants are a type of federal funding that is awarded based on a set formula rather than through a competitive process. Each state’s IV-B share is based on the state’s population under age 21 as compared to other states. The Department uses IV-B Stephanie Tubbs Jones Child Welfare Services (CWS) program funds to protect and promote the welfare of all children by ensuring timely intake and screening of child abuse and neglect reports. This key function of the Department’s operation is performed by well-qualified workforce in its Hotline unit. Based on the recent formula calculations for Arizona, this federal funding will reduce by almost \$0.55M. With the decreased federal grant award, the Department of Child Safety’s reliance on General Fund to fund key operations will increase.

*Sustainment of Service Supports*

Several contracted services are currently at risk of being ended due to loss of the federal one-time Family First Transition Act (FFTA) funding, which will be fully exhausted in FY 2025.

The Department has an obligation and responsibility to provide services to strengthen families and achieve permanency, preferably by preserving or reunifying the family. Federal law requires to make reasonable efforts to prevent removal and achieve permanency, which would include providing services with evidence of effectiveness with the target populations that are served. Family Connections (FC) and Nurturing Parenting (NPP) programs are central to the Department’s service array that meets this obligation. Both of the programs must be delivered with fidelity so that the benefits described in the evidence are achieved for families and so that the Department can be approved for its inclusion in the Family First Prevention Plan program (FFPSA) and thus any additional federal reimbursement for accredited programs. To achieve these outcomes, the Department must meet requirements set by the FC and NPP national organizations, including national organization fidelity oversight and provider trainer requirements that cannot be met internally through the Department’s trainers. Those required services that meet the standards of the FFPSA have been funded by the FFTA. The Department has also used the FFTA funding to fund Arizona Family First evaluation, which is required from the Department by the statute.

However, the anticipated loss of federal funding leads to ongoing funding issue in the upcoming years as this funding source fully provides critical service requirements. As a result of funding loss, the Department’s \$1.35M cost of service supports can no longer be funded. Without federal funding backfill,



**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Title IV-B Formula Funding & Family Transition Act Funding**  
**Reductions**

the Department will have to cease required service supports, which will impact compliance, requirements and quality of provided services, and as such negatively impact the current level of services, reunifications and children's length of time in care.

**PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL**

The budget request allows the Department to continue essential support services to children and families in the welfare system and sufficiently fund crucial positions to ensure children safety and the Department's operations. Population, number and timing of hotline reports and reunifications are reported in the Department's monthly caseload and financial reports.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

There is no viable alternative. The Department views the alternatives of reducing key operations and ceasing services technical assistance and supports a hindrance to ensuring children's safety and best interests of children and families involved in foster care system are met.

**IMPACT OF NOT FUNDING THIS FISCAL YEAR**

Without the requested funding in FY 2026, the Department will be forced to eliminate 7 full time positions within the Hotline unit. That would leave the Department without the necessary resources to operate and take and screen child abuse and neglect reports properly and in timely manner. Relative to the FFTA, the Department will not meet the NPP and FC program compliance requirements as effective reunification programs for families involved with the child welfare. There is no other source of funds to rely upon to fund the expected shortfall without cutting other essential operations and services.

Arizona Department of Child Safety

# Continued Support for Youth Transitioning to Adulthood

Program 3-4

**Arizona Department of Child Safety**  
**FY26 Decision Package: Continued Support for Youth Transitioning to Adulthood**

**FUNDING REQUEST**

General Fund:	\$0
Expenditure Authority:	\$434,355
Total:	\$434,355

The Department requests an on-going Expenditure Authority appropriation increase of \$0.4 million in FY 2026 for increased costs of extended foster care youth placements in order to continue providing stable housing and proper placements to vulnerable young adults aging out of foster system.

	<b>Caseload</b>	<b>General Fund Request</b>	<b>Expenditure Authority Request</b>	<b>Total Funding Request</b>
Ext Foster Care SLI	890	\$0	\$434,355	\$434,355

**DESCRIPTION OF ISSUE**

The transition from adolescence to adulthood is a pivotal developmental stage as young people learn the skills needed to be healthy and productive adults. This process can be complicated for youth with foster care experience. When young people age out of foster care, they often face more barriers on the road to adulthood when compared to their peers. In addition to a shorter or unfulfilled academic trajectory, unemployment and unstable employment, physical, mental and behavioral health issues, foster youth run a great risk of experiencing housing instability and homelessness.

As they are transitioning from foster care to independent living, youth have named stable housing as a top priority and necessity that enables them to move forward in their lives and pursue their goals and dreams. Young adults in the Department’s custody have the opportunity to voluntarily participate in Extended Foster Care until their 21<sup>st</sup> birthday. Participating in extended care, provides continuous assistance to youth which includes appropriate housing placements. Having stable and supportive housing during crucial transition from adolescence to adulthood, helps youth work towards their educational and/or occupational goals and be better prepared to live outside the foster care and reduce their risk of homelessness.

The total cost to run extended foster care placement program for expected 890 placements in FY 2026 is projected to reach \$20.4 million. The Extended Foster Care line item, which can support approximately 860 placements with the current funding levels, is projected to have a structural shortfall of \$0.4 million in FY 2026 due to anticipated caseload and placement cost increase.

*Extended Foster Care Placements Cost Increase*

The young adults in Extended Foster Care voluntarily agree to remain in care and continue receiving vital services, including living arrangement support, while working on their goals towards self-sufficiency. While the Department has been providing housing supports for supervised and independent living settings to youths in extended foster program, the Department identified increased need for the transitional housing, which provides an appropriate step-down process from supervised to less restrictive placements that meet the youth developmental needs. Due to the more intensive services in this placement type, youths in transitional housing can be supported more effectively and their issues can be addressed quickly so youth do not exit unsuccessfully prior to age 21. As a result, the Department aims to increase transitional housing capacity by almost 80%, from nearly 90 beds at the end of FY 2024 to expected 160 in FY 2026. Higher capacity is expected to assist placing youth prematurely transitioned to independent living and when appropriate transition group home and other foster youths to less restrictive living arrangements. Increased capacity and utilization of transitional housing as a proper living arrangement for youths transitioning from

**Arizona Department of Child Safety**  
**FY26 Decision Package: Continued Support for Youth Transitioning to Adulthood**

foster system, is projected to increase the average monthly cost of extended foster care placements by approximately \$50 from \$1,856 to \$1,906. This will result in structural shortfall in Extend Foster Care line item of over \$0.4M (see computations on Exhibit 1).

**PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL**

The performance measures which are being evaluated are:

- 100% of young adults in Transitional Housing will have documented permanent network of social connections and supports at successful completion of the program.
- 90% of employed young adults will have jobs with an hourly wage that supports the maintenance of at least a studio apartment according to the fair market rent as published by the U.S. Department of Housing and Urban Development.
- 100% of young adults who obtained permanent housing through the Transitional Housing program upon successful discharge will maintain the housing 90 days after discharge of the program.
- 100% of young adults in the program will receive supports and services to achieve their goals as indicated on their individualized self-assessment.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

There is no viable alternative. The Department has exhausted all funding options including leveraging federal funds to support these placement costs. The Department views the alternatives of ceasing future extended foster care placements a hindrance to ensuring the best interests of youths aging out of foster care system are met.

**IMPACT OF NOT FUNDING THIS FISCAL YEAR**

Without additional appropriation expenditure authority expenditure in FY 2026, extended foster care placements would be stalled due to inability to fund new placements. The inability to fund new extended care placements will see young people aging out of system prematurely, without appropriate transition planning and critical life skills, alone and unsupported. As a result, youth will find themselves not thriving and not meeting their full potential and likely experience homelessness and risk involvement in the criminal justice system.

**Arizona Department of Child Safety**  
**FY26 Decision Package: Continued Support for Youth Transitioning to Adulthood**

<i>Ext. Foster Care</i>	FY 2024 Assumptions		FY 2025 Assumptions		FY 2026 Assumptions	
<b>Independent Living</b>	Base Children	664	Base Children	562	Base Children	553
	YoY Growth	-15.4%	YoY Growth	-1.6%	YoY Growth	-1.6%
	Avg. Children/Month	562	Avg. Children/Month	553	Avg. Children/Month	544
	Monthly Cost/Child \$	1,200	Monthly Cost/Child \$	1,200	Monthly Cost/Child \$	1,200
	IV-E Utilization	67.0%	IV-E Utilization	67.7%	IV-E Utilization	67.7%
	FMAP	67.63%	FMAP	66.06%	FMAP	66.06%
	<b>Total Expenditures \$</b>	<b>8,092,800</b>	<b>Total Expenditures \$</b>	<b>7,963,200</b>	<b>Total Expenditures \$</b>	<b>7,833,600</b>
<b>Extended Transitional Semi-Ind</b>	Base Children	26	Base Children	67	Base Children	140
	YoY Growth	157.7%	YoY Growth	109.0%	YoY Growth	17.9%
	Avg. Children/Month	67	Avg. Children/Month	140	Avg. Children/Month	165
	Monthly Cost/Child	1,854	Monthly Cost/Child	1,894	Monthly Cost/Child	1,894
	IV-E Utilization	74.6%	IV-E Utilization	72.0%	IV-E Utilization	72.0%
	FMAP	67.63%	FMAP	66.06%	FMAP	66.06%
	<b>Total Expenditures \$</b>	<b>1,490,616</b>	<b>Total Expenditures \$</b>	<b>3,181,920</b>	<b>Total Expenditures \$</b>	<b>3,750,120</b>
<b>Extended Kinship</b>	Base Children	13	Base Children	28	Base Children	50
	YoY Growth	115.4%	YoY Growth	78.6%	YoY Growth	-8.0%
	Avg. Children/Month	28	Avg. Children/Month	50	Avg. Children/Month	46
	Monthly Cost/Child \$	266	Monthly Cost/Child \$	266	Monthly Cost/Child \$	266
	Cost/Day \$	9.9	Cost/Day \$	9.9	Cost/Day \$	9.9
	Length of Stay \$	27.0	Length of Stay	27.0	Length of Stay	27.0
	IV-E Utilization	0.0%	IV-E Utilization	0.0%	IV-E Utilization	0.0%
	FMAP	0.00%	FMAP	0.00%	FMAP	0.00%
	<b>Total Expenditures \$</b>	<b>89,450</b>	<b>Total Expenditures \$</b>	<b>159,732</b>	<b>Total Expenditures \$</b>	<b>146,953</b>
<b>Extended Foster Care</b>	Base Children	23	Base Children	18	Base Children	20
	YoY Growth	-21.7%	YoY Growth	11.1%	YoY Growth	10.0%
	Avg. Children/Month	18	Avg. Children/Month	20	Avg. Children/Month	22
	Monthly Cost/Child \$	731	Monthly Cost/Child \$	731	Monthly Cost/Child \$	731
	Cost/Day \$	26.1	Cost/Day \$	26.1	Cost/Day \$	26.1
	Length of Stay \$	28.0	Length of Stay	28.0	Length of Stay	28.0
	IV-E Utilization	69.7%	IV-E Utilization	76.4%	IV-E Utilization	76.4%
	FMAP	67.63%	FMAP	66.06%	FMAP	66.06%
	<b>Total Expenditures \$</b>	<b>157,853</b>	<b>Total Expenditures \$</b>	<b>175,392</b>	<b>Total Expenditures \$</b>	<b>192,931</b>
<b>Extended Group Home</b>	Base Children	124	Base Children	155	Base Children	121
	YoY Growth	25.0%	YoY Growth	-21.9%	YoY Growth	-6.6%
	Avg. Children/Month	155	Avg. Children/Month	121	Avg. Children/Month	113
	Monthly Cost/Child \$	5,304	Monthly Cost/Child \$	5,653	Monthly Cost/Child \$	6,218
	Cost/Day \$	185.1	Cost/Day \$	201.0	Cost/Day \$	221.1
	Length of Stay \$	28.1	Length of Stay	28.1	Length of Stay	28.1
	IV-E Utilization	69.7%	IV-E Utilization	67.3%	IV-E Utilization	65.1%
	FMAP	67.63%	FMAP	66.06%	FMAP	66.06%
	<b>Total Expenditures \$</b>	<b>9,864,907</b>	<b>Total Expenditures \$</b>	<b>8,208,103</b>	<b>Total Expenditures \$</b>	<b>8,431,961</b>
	<b>FY 2024</b>		<b>FY 2025</b>		<b>FY 2026</b>	
<b>Total Expenditures</b>	<b>19,695,625</b>		<b>19,688,347</b>		<b>20,355,565</b>	
<b>Expenditures</b>						
<i>General Fund</i>	<b>10,552,373</b>		<b>10,878,949</b>		<b>11,348,010</b>	
<i>IV-E</i>	9,143,252		8,809,398		9,007,555	
<b>Total Expenditures</b>	<b>19,695,625</b>		<b>19,688,347</b>		<b>20,355,565</b>	
<b>Revenues</b>						
<i>General Fund</i>	11,082,800	\$	11,350,000		11,350,000	
<i>IV-E*</i>	8,804,400		8,809,398		9,007,555	
<b>Total Revenues</b>	<b>20,487,200</b>		<b>20,159,398</b>		<b>20,357,555</b>	
<b>GF Surplus/Shortfall</b>	<b>530,427</b>		<b>471,051</b>		<b>1,990</b>	
<b>EA Surplus/Shortfall</b>	<b>(338,852)</b>		<b>(236,198)</b>		<b>(434,355)</b>	
<b>Total</b>	<b>191,575</b>		<b>234,853</b>		<b>(432,365)</b>	

Arizona Department of Child Safety

# Children & Family Supports

Program 2-3, 3-1, 3-5

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Children & Family Supports**

**FUNDING REQUEST**

General Fund: \$0

Expenditure Authority: \$0

Total: \$0

In FY 2025, the Department will undergo several contract solicitations that will impact FY 2026 funding. The impact of these solicitations is unknown at the present time. Contracts are anticipated to go live July 1, 2025.

**Upcoming Contract Solicitations**

*Parenting Time Contract*

The Department anticipates General Fund expenditure increase in the Out of Home line item when a contract solicitation for improved parenting time visitations takes place. The new contract will provide for a greater flexibility so that parenting time plans can be individualized to the family's needs. Such individualized plans are expected to increase parent attendance, create a positive experience which further contributes to timely reunification, and as a result, a reduction in total annual care days and costs associated with out-of-home placements.

To ensure the visitation program's stability and needs for these critical services are met, the Department must address the issues identified with contract rates that will allow providers to meet the Department's visitation requirements and service capacity while also maintaining their operational needs. More specifically, the Department intends to address payment point structure to help resolve provider issues with cash flow & compensation for the service delivery.

The contract solicitation is scheduled for FY 2025 Q3 with an effective date of 7/1/2025.

*QRTP and BH Contracts*

The Department also expects a General Fund expenditure increase in Congregate Care line item in order to continue QRTP placements and BH placement setting when a solicitation takes place. These placements are essential to ensuring the well-being children in Congregate Care with higher needs. Such placements allow children with past trauma, sexual maladaptive behaviors, and histories of harm to themselves and others to be placed in a setting equipped to provide appropriate supports and ensure their safety and safety of those around them.

Contract solicitation will occur in FY 2025 Q3, with an effective date of 7/1/2025.

*Other Support Services Contracts*

Moreover, expenditure increase is also expected for other service contracts scheduled for solicitation. To ensure the service stability and needs for these critical services are met, the Department must address the issues identified with contract rates that will allow providers to meet the Department's service requirements and capacity while also maintaining their operational needs

**DESCRIPTION OF ISSUE**

The Department of Child Safety (the Department) provides various support services to children and families involved with the child welfare system. These include but are not limited to: Supervised Parent-Child Visitation, Qualified Residential Treatment Placements, behavioral health settings not covered by the Department's health plan, non-medical transportation, child abuse & neglect exams, fostering family connections and interstate placement of children (ICPC). These services, offered through contracted

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Children & Family Supports**

providers, are at risk as providers have noted increased labor, operational and other ancillary costs primarily due to inflation and other factors.

**Supervised Parent-Child Visitation (Parenting Time)**

As part of its five-year strategic plan, the Department identified the need to increase parent satisfaction with the Department's client services; implement evidence-based services and achieve desired outcomes; and to increase the rate of children exiting care to reunifications.

To do so, the Department is redesigning its current supervised visitation approach to one that is a more natural, supportive practice for families. Visitations are provided to families who require supervision to manage dangers that could emerge during parenting time and designed to maintain the parent-child attachment, reduce a child's sense of abandonment, and preserve their sense of belonging as part of a family and community. To reflect this redesign, a new Parenting Time visitation contract solicitation would offer provisions such as a new training to Parenting Time monitors with a focus on family strengthening over surveillance as well as new procedures and guides to make parenting time a more natural and welcoming experience for parents. These service improvements are expected to build positive visitation experiences and improve attendance, contributing to faster reunification and reduction in length of stay in out-of-home care.

As previously mentioned, the Department relies on its partnership with contracted providers to monitor these vital parent-child serves. To ensure stability with this necessary service, the follow issues with the contract need to be addressed:

1. This service contract 5-year term expired and continues through its 7th year under the Competition Impracticable (CI) mechanism approved by the State Procurement Office.
2. The number of service referrals that exceed the number of openings from contracted providers has been a significant barrier to provider capacity and as a result, waitlists exist.
3. The contract requires necessary revisions to support the comprehensive redesign of the parenting time experience for families; and
4. Contracted providers have expressed that the contracted rates are inadequate due to increased labor and other operating costs.

In FY 2024, the Department had taken steps to solicit a new Parenting Time contract. However, provider rate requests were nearly 20% higher than current rates which compelled the Department to cancel the solicitation based on the best interest of the State budget with intent to resolicit and reassess rates in the following year.

**Qualified Residential Treatment Plan (QRTP) Placements & Youth in Behavioral Health Residential Facilities**

In addition to kinship and foster family placements, the Department's placement continuum offers placement and care for children who need additional supports and who often may be difficult to match with kinship or foster families. These include Qualified Residential Treatment (QRTP), Behavioral Health Residential Facilities and other behavioral health (BH) settings.

*Qualified Residential Treatment Plan (QRTP) Placements*

This placement option is designed for children and youth who display sexually maladaptive behaviors which cannot be addressed in a less restrictive setting; who require a structured living arrangement as a result of aggressive behaviors or who have experienced past trauma leaving them in need of additional trauma informed care setting.

*Behavioral Health Residential Facilities and other BH settings*



**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Children & Family Supports**

Behavioral Health Residential Facilities specialize in providing care to children in the Department's custody who have a behavioral health conditions in the area of significant risk of harm; at least one area of serious functional impairment such as inability to complete developmentally appropriate care and a need for 24-hour behavioral health care and supervision. A youth in the Department's out of home care may be placed in a behavioral health residential facility whereby the Department covers room and board and the health plan covers medically necessary treatment and services.

At times, the Department may determine it is in the best interest of a youth to maintain placement in a behavioral health residential facility or other behavioral health setting such therapeutic foster care when treatment goals have been met and the placement is no longer medically necessary. In these instances, the Department is the financially responsible party.

Again, the Department relies upon contracted providers and facilities for these placements and services.

To ensure continuation of these placement settings, the follow issues with the contracts and funding need to be addressed:

1. This QRTP contract 5-year term expired and continues through its 6th year under the Competition Impracticable (CI) mechanism approved by the State Procurement Office. It is scheduled for solicitation in Q3 of FY 2025 and projected to go live at the start of FY 2026. The Department anticipates the response to the solicitations will propose higher rates than the current contract;
2. Providers have already noted concerns related to their ability to provide competitive salaries leading to staff hiring issues;
3. Behavioral health facilities have also expressed their capacity concerns and that their rates do not match AHCCCS rates when it comes to serving this population of children; and
4. Without funding to negotiate rates, vulnerable children in care will be at risk of being placed in settings that are detrimental to themselves and others as providers are not expected to maintain essential placement stability and necessary bed capacity.

No caseload reduction is anticipated as a result of kinship support services contract and efforts. Rather, the availability and capacity of these placements are crucial for the Departments to timely and appropriately match children with complex needs in the trauma informed placements and settings.

### **Maintaining Support Services**

Adding to the above mentioned, the Department provides other crucial support services to children in care such as non-medical transportation of children in care; forensic specialty examinations and medical testing to assess for injuries suspicious for non-accidental and/or inflicted trauma; fostering sustainable connections program that helps identifying and connecting a child with relatives and interstate placements.

While the negotiated rates for these contracts are unknown at this time, the Department anticipates that solicitations will propose higher than the current contract rates due to increased labor, operational and ancillary costs which jeopardizes the timely delivers of quality, timely services.

## **PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL**

### **Parenting Time Contract**

Performance will be reflected in the increased percentage of children exiting to reunification with a parent, and reduced length of time in care. Effective parenting skill programs will also help strengthen families, so children do not come back into care once returning home.

### **QRTP and BH Contracts**

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Children & Family Supports**

Performance will be reflected in the reduction of group home placements. Placing children in qualified residential treatment programs and behavioral settings will ensure children in care are in the appropriate placements where their behavioral and medical needs are met.

**Other Support Service Contracts**

Performance will be reflected in the placement stabilization of children in welfare system.

**OPTIONS CONSIDERED**

**Parenting Time Contract**

While the Department has been in-sourcing supervised visitation services for high needs cases, it is unable to fully take on the responsibilities of our current provider base and to appropriately address the needs for supervised visitations. Increased focus on staff to render visitation services would greatly decrease their ability to provide and manage necessary services to all children under their care. It is for this reason the Department does not see viable alternatives to maintaining a well-trained and service focused network of visitation providers to continue rendering visitation services to children in foster care.

**QRTP and BH Contracts**

The Department sees no viable alternatives to funding our QRTP and BH placements.

**Other Support Services Contracts**

The Department sees no viable alternatives to funding required services.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

**Parenting Time Contract**

Without funding increase for expected service cost increase, the Department's concern about visitation service stability will persist. The Department has already lost providers in this service array in prior solicitation, and this can only be expected to continue if new terms are not set. Continued loss of this specialized provider base will result in inadequate quality of visitation services and diminished reunification efforts. This will cause increases in the length of time children spend in Department custody, which will generate even greater placement costs. In addition, the federal Child & Family Services Review (CFSR) standards state that concerted efforts must be made to ensure that visitation between a child in foster care and his or her mother, father and siblings is of sufficient frequency and quality to promote continuity in the child's relationship with these close family members<sup>1</sup>. States must meet this standard of 95% of cases in order to avoid a Program Improvement Plan and financial penalties. The Department also holds that there is an ethical and moral obligation for parents to see their children.

**QRTP and BH Contracts**

Without funding increase for anticipated provider rate increase requests, serious concern for QRTP and BH placements will continue to persist. These placements are integral to ensuring proper care is provided to some of the most vulnerable children in the Department's care. Without sufficient funding in FY 2026, the Department will not be able to compensate the provider community for QRTP and BH settings. This would

---

<sup>1</sup> See Child and Family Services Reviews Quick Reference Items List, Items 2, 8 and 11. This is a list of items all state agencies are assessed on and are expected to meet goals laid out by the Children Bureau.  
[https://www.acf.hhs.gov/sites/default/files/documents/cb/cfsr\\_quick\\_reference\\_list.pdf](https://www.acf.hhs.gov/sites/default/files/documents/cb/cfsr_quick_reference_list.pdf)

**Arizona Department of Child Safety**  
**FY 2026 Decision Package: Children & Family Supports**

result in a reduced capacity of specialized congregate care placements leaving the Department with no place to safely place children, which will shift the need for costly emergency shelter and group home placements, or cut other support services to families that will have a negative impact on families and kids staying in care longer.

**Other Support Services Contracts**

Without funding increase for anticipated provider rate increase requests, the Department is facing threats to future stability of the essential services. All of these services are integral to ensuring proper care is provided to children in the foster system. Without sufficient funding in FY 2026, the Department will not be able to compensate the provider community, which would result in service delivery delays or cuts to other support services to families that will have a negative impact placement stability and risk kids staying in care longer.

Arizona Department of Child Safety

# FY 2026 Technical Issue: CHP Expenditure Authority Supplemental for Directed Payments

Arizona Department of Child Safety  
FY 2026 Decision Package: Technical Issue CHP Expenditure Authority

**FUNDING REQUEST**

To align the Department’s CHP appropriation to the contractual obligations the CHP has associated with AHCCCS State Directed programs, the Department requests additional Expenditure Authority of \$23.2 M

Comprehensive Health Plan Services line item	<b>Expenditure Authority</b> \$23,200,000
--	--

**DESCRIPTION OF ISSUE**

The FY 2022 Health Budget Reconciliation Bill established the Comprehensive Health Plan Fund within the Department of Child Safety as an Expenditure Authority fund source that will serve as the recipient of capitation monies for the Comprehensive Health Plan (CHP) within the Department. The annual budget distributes those monies across 3 new line items for Comprehensive Health Plan administration, services, and premium taxes.

When the CHP established, the CHP Expenditure Authority formula assumes the appropriation only receives AHCCCS’ capitation payments and only expends for costs associated with the CHP’s physical and behavioral health services. The CHP Expenditure Authority also serves as a pass-through organization for various AHCCCS programs. The CHP is also contractually obligated to pass-through AHCCCS payments (called State Directed Payments) as AHCCCS is not authorized to directly pay providers—payments must occur through a health plan. While these pass-through payments are not directly related to the healthcare costs of DCS children, this pass-through counts as expenditures for the CHP Service line-item, therefore reducing available Expenditure Authority for CHP health plan service payments related to DCS children.

The Department projects a \$23.2M Expenditure Authority shortfall attributed to the exclusion of AHCCCS programs in the Comprehensive Health Plan formula adjustments.

**Background**

Starting with contract year 2021 (10/1/20-9/30/21) the CHP received instructions to pass through for direct payments to various providers and facilities under 3 programs:

1. Hospital Enhanced Access Leading to Health Improvements Initiative (HEALTHII) is a program to preserve and promote access to medical services through an increase in the amounts specified by AHCCCS to the Contractor’s reimbursement to contracted hospitals. AHCCCS seeks to provide enhanced support to hospitals in order to preserve and enhance access to these facilities that deliver essential services to Medicaid members in Arizona:
  - a. In March 2020, the Arizona Legislature passed and Governor Ducey signed into law HB 2668 (Laws 2020, Chapter 46) which establishes a second assessment effective October 1, 2020. Monies from this assessment are to be deposited into the Health Care Investment Fund (HCIF) to:
    - i. make directed payments to hospitals pursuant to 42 CFR § 438.6(c) to persons eligible for Title XIX services,
    - ii. increase base reimbursement for services reimbursed under the dental fee schedule and physician fee schedule, and 3) to pay for the non-federal share of the costs for AHCCCS expenses to administer this program, not to exceed one

Arizona Department of Child Safety  
FY 2026 Decision Package: Technical Issue CHP Expenditure Authority

percent of the total assessment monies collected.

- b. Beginning with FFY 2021, the model combines both the HAF and HCIF assessments. Moving forward, AHCCCS intends to update the both the HAF and the HCIF assessments at the beginning of every Federal Fiscal Year (10/1-9/30) instead of the beginning of each State Fiscal Year (7/1-6/30).
2. Access to Professional Services Initiative (APSI) is a program preserve and promote access to medical services through a uniform percentage rate increase to the Contractor's rates paid to Qualified Practitioners for professional services provided by Qualified Practitioners affiliated with Designated Hospitals.
  3. Safety Net Service Initiative is a program to preserve and promote access to medical services through a uniform percentage increase to the Contractor's rates for inpatient and outpatient services provided by the Public Safety Net Hospital. AHCCCS seeks to :
    - a. ensure the financial viability of the State's Public Safety Net Hospital and preserve and promote access to medical services
  4. Pediatric Services Initiative (PSI) Pediatric Services Initiative (PSI) is a program to preserve and promote access to medical services through a uniform percentage increase to the Contractor's rates for inpatient and outpatient services provided by Qualified Children's Hospitals. AHCCCS seeks to provide enhanced support to ensure the financial viability of the State's Qualified Children's Hospital. Payments to qualified children hospital, which for now, is just Phoenix Children's Hospital.

**ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION**

The Department finds no other alternative

**IMPACT OF NOT FUNDING THIS FISCAL YEAR**

Without the requested authority CHP will not have the ability to perform the contractual obligations from AHCCCS as required for the health plan

# Funding Issue List

**Agency:** Department of Child Safety

FY 2025

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Caregiver Supports and Family-Like Settings	-	36,391.5	29,391.5	7,000.0	-
2	Child Welfare Information System	-	15,557.7	-	15,557.7	-
3	CHP Technical Adjustment	-	23,200.0	-	23,200.0	-
<b>Total:</b>		-	<b>75,149.2</b>	<b>29,391.5</b>	<b>45,757.7</b>	-

## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 1 Caregiver Supports and Family-Like Settings

**Program:** SLI Congregate Group Care  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6800	Aid To Organizations & Individuals	29,391.5
<b>Program/Fund Total:</b>		<b>29,391.5</b>

**Program:** SLI Foster Home Recruitment, Study and Supervision  
**Fund:** CH2009 DCS Expenditure Authority Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6800	Aid To Organizations & Individuals	7,000.0
<b>Program/Fund Total:</b>		<b>7,000.0</b>

**Issue:** 2 Child Welfare Information System

**Program:** Investigations and Operations  
**Fund:** CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6200	Professional & Outside Services	15,557.7
<b>Program/Fund Total:</b>		<b>15,557.7</b>

**Issue:** 3 CHP Technical Adjustment

**Program:** SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW  
**Fund:** CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6200	Professional & Outside Services	23,200.0
<b>Program/Fund Total:</b>		<b>23,200.0</b>



# Funding Issue Narrative

**Agency:** Department of Child Safety

**Issue:** 1 Caregiver Supports and Family-Like Settings

**Description of Issue:** See Attached

**Proposal:** See Attached

**Alternatives Considered:** See Attached

**Impact of Not Funding This Year:** See Attached

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

This budget request is the direct response to feedback from kinship community about challenges that kinship caregivers endure, lack of support in understanding the demands of the child welfare system and risks to kinship stability. The requested funding aims to provide necessary supports that will assist kinship stabilization, family foster care recruitment and retention leading to better outcomes for children in care.

**How has feedback been incorporated from groups directly impacted by proposal?:**

See Attached

**Description of how this furthers the Governor's priorities:**

## Funding Issue Narrative

**Agency:** Department of Child Safety

**Issue:** 2 Child Welfare Information System

**Description of Issue:** See Attached

**Proposal:** See Attached

**Alternatives Considered:** See Attached

**Impact of Not Funding This Year:** See Attached

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** N/A

**How has feedback been incorporated from groups directly impacted by proposal?:** See Attached

**Description of how this furthers the Governor's priorities:**

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Issue:</b>	<b>3</b>	<b>CHP Technical Adjustment</b>
---------------	----------	---------------------------------

**Description of Issue:** See Attached

**Proposal:** See Attached

**Alternatives Considered:** See Attached

**Impact of Not Funding This Year:** See Attached

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** N/A

**How has feedback been incorporated from groups directly impacted by proposal?:**

**Description of how this furthers the Governor's priorities:**

Arizona Department of Child Safety

# Caregiver Supports & Family-Like Settings

Program 3-1, 3-5

**Arizona Department of Child Safety**  
**FY 2025 Supplemental Decision Package: Caregiver Supports & Family-Like Settings**

**FUNDING REQUEST**

To continue providing quality caregiver supports and further use of family-like settings, the Department requests the following:

General Fund: \$29,391,456  
Expenditure Authority: \$7,000,000  
 Total Request: \$36,391,456

To address the impact of reduced federal reimbursement from IV-E eligibility, increased cost of business, the continued support of Developmentally Disabled youth, and continued support for KSS, the Department requests appropriation increase of General Fund in FY 2025.

<u>Line Item</u>	<u>Funding Issue</u>	<u>General Fund Request</u>	<u>Expenditure Authority Request</u>	<u>Total Funding Request</u>
		<b>\$29,391,456</b>	<b>\$7,000,000</b>	<b>\$36,391,456</b>
Home Recruitment, Supervision and Support	Kinship Support	\$0	\$7,000,000	\$7,000,000
	IV-E FFPSA	\$8,042,050	\$0	\$8,042,050
Congregate Care	GH Contract	\$11,000,000	\$0	\$11,000,000
	DDD Placements	\$10,349,406	\$0	\$10,349,406

**DESCRIPTION OF ISSUE**

Research shows that placing children with a kinship relative or licensed family foster home leads to better outcomes for children while they are in DCS care. Specifically, placements with kinship and foster caregivers generally leads to fewer placements while in care, greater stability and normalcy for children, and more contact with parents, siblings, and other kin. It also reduces the timeliness to permanency ensuring that children are able to achieve permanency at a faster rate. The Department has the commitment to support the placement of out of home (OOH) children in the least restrictive and most family like setting<sup>1</sup> that is conducive to their needs. As part of the five-year strategic plan, one of the Departments priorities is to strengthen all types of families in a child’s network and community. In the near-term, the Department objectives include:

- Increase the percentage of children in care who live with kin
- Increase the percentage of kinship caregivers who become licensed; and
- Reduce the number of children in congregate care placements as first placement

*Kinship Support Services*

While the Department has made strides to improve supports offered to children in kinship care, and improving their chances at positive outcomes beyond, the continuation of this success is dependent on the Departments ability to continue forward with our Kinship Support Services (KSS) and Foster & Adoptive Supports (FAS) initiatives. Heading into Year 2 of the service, the Department maintains a need to invest

---

<sup>1</sup> Family Foster Homes and Unlicensed Kinship Placements  
 [Type here]

**Arizona Department of Child Safety**  
**FY 2025 Supplemental Decision Package: Caregiver Supports & Family-Like Settings**

in kinship supports, increasing the availability of family-like settings and reducing the need for congregate care settings. Early evidence from the Department's initial rollout of the KSS program in FY 2024 shows signs of congregate care placement reduction and improved engagement with family-like settings with plans to further this success into FY 2025 and FY 2026. Without an increase of additional General Fund, the Department will not be able to sustain the KSS contract into FY 2025 and will hinder positive outcomes for children in care

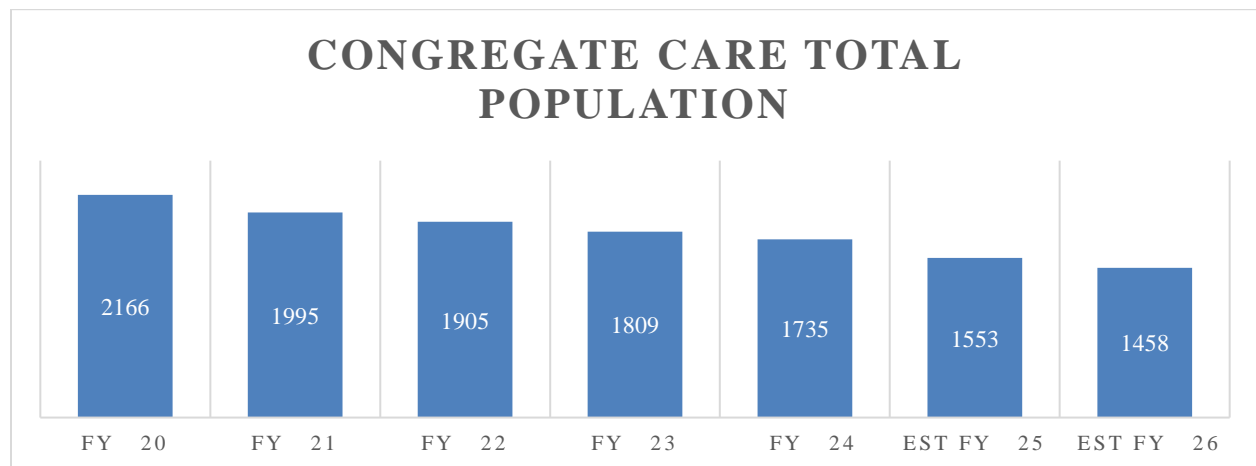
*Congregate Care*

While the implementation of the KSS program has already resulted in a decrease in congregate care caseloads, the Department continues to face adversity in order to properly fund placement services to Arizona's most vulnerable youths. The Department has identified three major barriers to properly supporting the provider array that is integral in properly supporting Arizona's at-risk youths:

- Permanent losses of General fund as a result of the implementation of Family First Prevention Services Act (FFPSA) due to restrictions of federal funding use
- Increased contractual costs to avoid unsafe reductions of Congregate Care providers needed to maintain quality care or high needs youth
- Increases to the number of children and rates for Developmentally Disabled youth

**Kinship Placement Stabilization**

Over the last five months of FY 2024 the Department implemented the KSS program aimed at improving supports available to our kinship providers and assisting them in minimizing barriers to later becoming Licensed Foster Families and Adoptive Families. Over the course of this short rollout, the Department has referred over 1600 families to receive KSS supports. Of these families the Department has been serving, 445 of these previously under-supported families now have an open application for foster care licensure. In addition to improving these outcomes for families in kinship, the Department has seen a reduction in the average number of children in Group Home placements over these five months of 83 children. The Department expects this trend to continue, reducing children placed into group homes by 140 children by the end of FY 2025 and 72 by the end of FY 2026.



[Type here]

**Arizona Department of Child Safety  
FY 2025 Supplemental Decision Package: Caregiver Supports & Family-Like Settings**

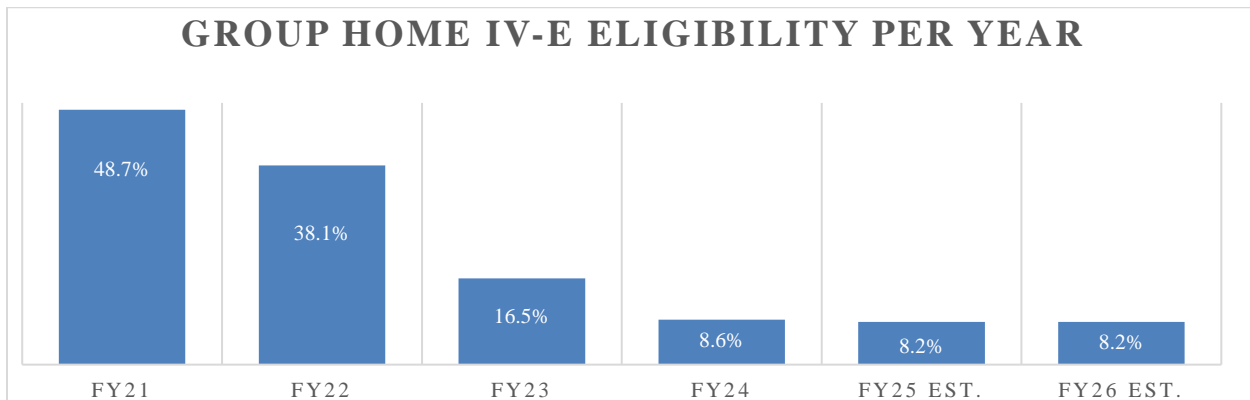
The Kinship Support Services Contract has already proven to be an important resource to our Kinship families in need. Offering a wide variety of needs-based services to help all families in any situation, use of KSS has become an important tool in helping the Department achieve our long-term goals of strengthening all types of families in a child’s network and community. Using an array of personable home visits, opportunities for additional assistance, and access to education and coaching through the world of child welfare, the Department plans to keep advancing our children in care towards better and better outcomes.



**Group Home Contracts, Federal Backfill and Developmentally Disabled Population**

*Declining Title IV-E Reimbursement from Family First Prevention Act*

The Department projected a gradual decrease of IV-E eligible children to occur from FY 2021 to FY 2025 as every new group home placement after October 1<sup>st</sup>, 2020 would not be IV-E funding eligible after 14 days in group home care<sup>2</sup>. In Group homes, IV-E utilization is forecasted to drop from pre FFPSA levels of 45.5% to 8.6% in FY 2024. This decrease results in a cost of \$8M in FY 2025.



*New Contracts and Increasing Cost of Business*

The Department is committed to upholding high quality service by high quality providers for all placements and services the Department offers. Child welfare service providers have been requesting adjustments to their rates. Providers have brought to light issues surrounding the ability to hire and retain staff. Providers

<sup>2</sup> Exceptions include: A setting specializing in providing prenatal, post-partum, or parenting supports for youth; a supervised setting for youth ages 18 and older who are living independently; a setting providing high-quality residential care and supportive services to children and youth who have been found to be, or are at risk of becoming sex trafficking victims; children who are placed with a parent in a licensed residential family-based substance abuse treatment facility for up to 12 months.

[Type here]

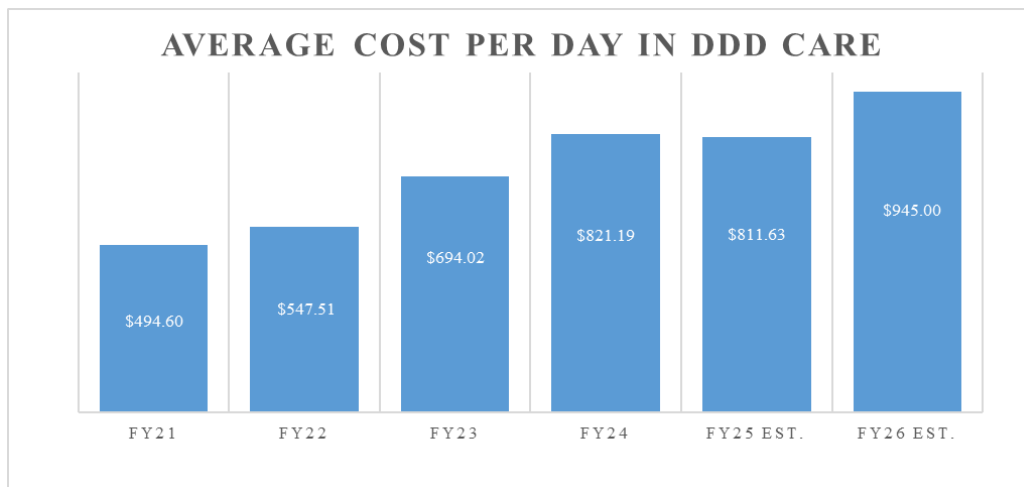
**Arizona Department of Child Safety**  
**FY 2025 Supplemental Decision Package: Caregiver Supports & Family-Like Settings**

often lose qualified staff to work in other fields, including fast food or other services, due to pay being insufficient for the level of work that is needed. Overall inflation in the economy has also greatly impacted congregate care providers as they have to provide the basic needs for children in care. The Department has also seen a number of providers move their businesses to serve the Federal Refugee Resettlement house programs which offer higher rates. As contracted providers approach the end of their contract terms, more and more the Department is faced with the task of continuing the vital services our children depend on to reach their highest possible potential. As such, the Department has identified maintaining the Group Home Provider array as being a point of particular importance.

In June of FY 2024, the Group Home contract expired, and the Department solicited a new contract through a competitive Request for Proposal (RFP). Provider bids during the solicitation process showed the need for increased rates to continue their operations, thus avoiding massive loss to the Department's placement array for these children. The resulting contracts increased daily bed rates approximately 21% (average rate of \$157/day to \$190/day). Increased costs will need to be addressed with a supplemental budget request in FY 2025. The Department has a projected need from this solicitation in the amount of \$11M General Fund in FY 2025.

*Serving Children with Developmental Disabilities*

The Department has incurred increasing costs in serving children with developmental disabilities. Since FY 2022, the number of children with disabilities in the Department's care has increased more than 400% and costs increased 73%. During the same time span, the cost per day for each child has increased from \$547.51 to \$821.19, an increase of 33%. Caseload, in combination with increased daily rates, has resulted in an overall 73% spending increase (\$2.8M in FY 2023 to over \$10M in FY 2024). Historically, when the Department incurred higher rate of IV-E reimbursement for group home settings, the Department was able to absorb the General Fund cost of these DD children. Given the decreases to IV-E reimbursement over the last 4 years from the FFPSA, the Department does not have available General Fund to offset the cost of providing DD placements to children in care<sup>3</sup>.



When a child with a disability enters the child welfare system as a result of a report of abuse or neglect in their home environment, a complex collaboration must take place between professionals who understand disability and those whose responsibility is child protection. To support such children within the child welfare system requires the participation of those with expertise related to the child's disability and other state agencies. Currently, determination waitlists and eligibility denials are factors causing caseload growth.

<sup>3</sup> The Departments' developmentally disabled population is funded by General Fund.

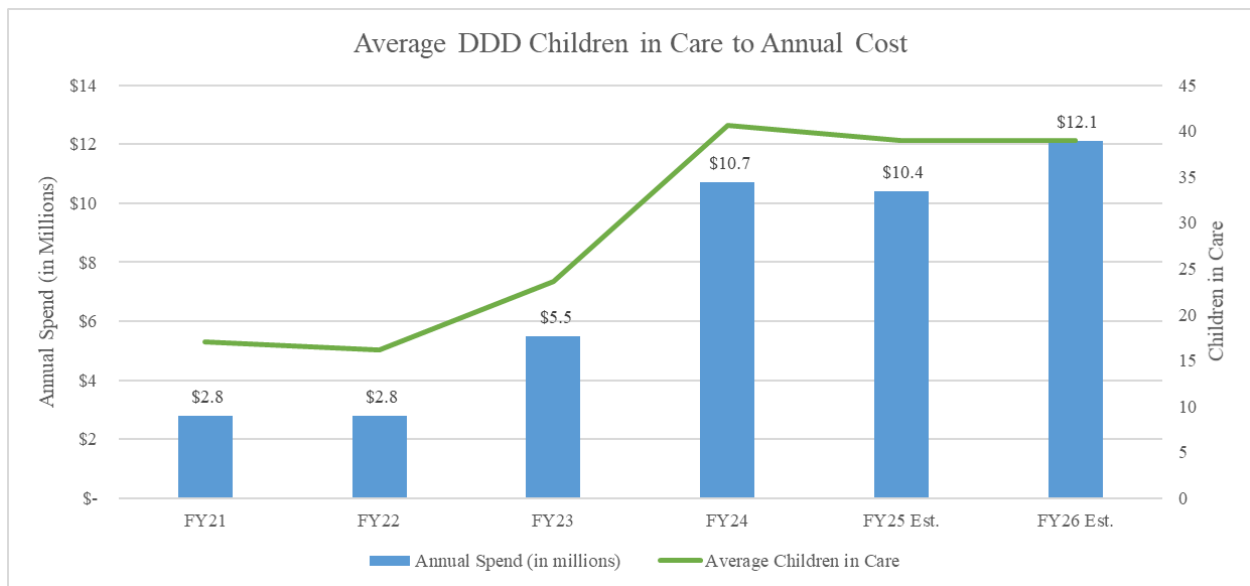
[Type here]



**Arizona Department of Child Safety  
FY 2025 Supplemental Decision Package: Caregiver Supports & Family-Like Settings**

Children awaiting Long term care (LTC) determination process currently averages 8-9 months due to h process of collecting medical records, diagnosis, receiving official DDD eligibility, and providing additional paperwork (such as birth certificates). This delay results in the Department absorbing the cost of care. Additionally, children needing high degrees of care but do not meet DDD requirements for eligibility<sup>4</sup> are often placed in DDD homes as opposed to standard group homes as standard group home aren't properly equipped to meet the child's needs. As such, estimates show developmentally disabled placements to continue to increase, serving 39 kids on average in FY 2025 at a monthly cost of \$22,157 per child for a total cost of \$10.4M of General Fund.

In addition to caseload increase, the Department has incurred increasing daily bed rates. Currently, this daily bed rate is not contractually regulated through the Department, but through adopted rates by the Department of Economic Security, Division of Developmental Disabilities<sup>5</sup>. The Department's funding has not received formula adjustments since inception<sup>6</sup>. The Department is projected to incur a cost increase of \$4,084,938 in FY 2026 as part of these rate increases alone.



**PROPOSED SOLUTIONS**

The Department's multi-year goal is to increase family-like settings and further reduce reliance on group home facilities.

As part a multi-year strategy, the commencement of the Kinship Support Services (KSS) and Foster Adoption Support (FAS) contracts in FY 2024 has already increased support for caregivers to help recruit and retain kinship and licensed foster families. FY 2025 will demonstrate improving the kinship caseload, increasing family entries to licensed foster care and reducing reliance on congregate care. The interconnectedness between congregate care, foster care and kinship care will be fluid for the next 3 years as of the Kinship Support Contract takes full effect.

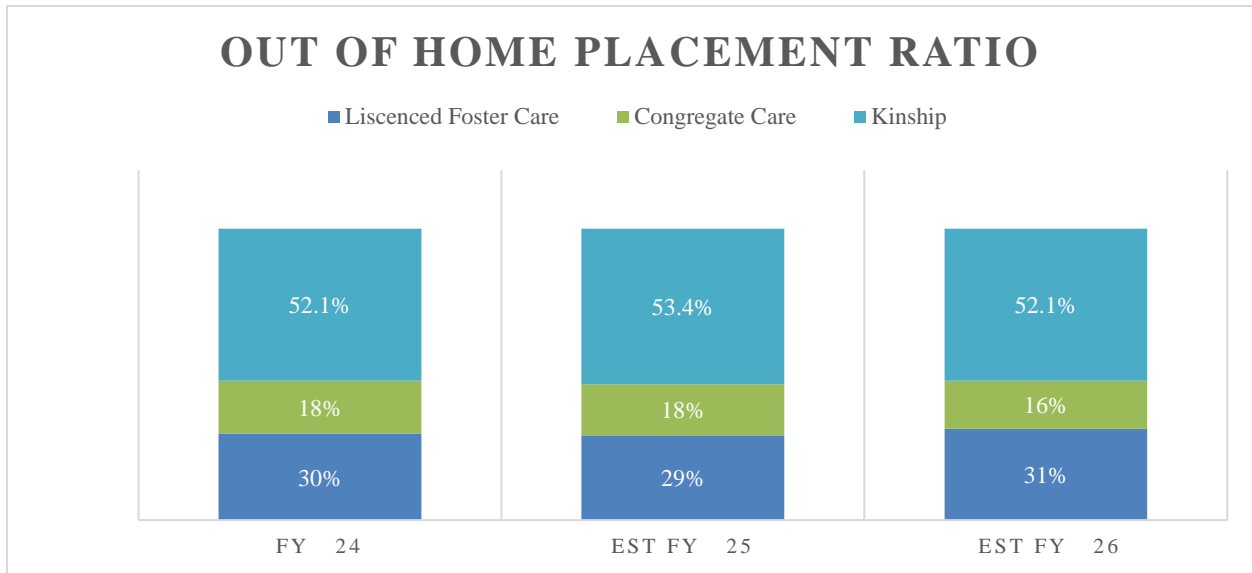
<sup>4</sup> Please see eligibility requirements here: <https://des.az.gov/services/disabilities/developmental-disabilities/determine-eligibility>

<sup>5</sup> See DES rate handbook: <https://des.az.gov/services/disabilities/developmental-disabilities/vendors-providers/rates-authorizations-billing>

<sup>6</sup> Please see FY2025 baseline posted to by JLBC, page 158, labeled DDD Formula adjustments. <https://www.azjllbc.gov/25baseline/des.pdf>

[Type here]

**Arizona Department of Child Safety  
FY 2025 Supplemental Decision Package: Caregiver Supports & Family-Like Settings**



*Kinship Placement Stabilization: The Kinship Support Services Model*

The Kinship Support Services (KSS) contract currently helps to support, retain and license kinship families. The importance of offering the hands-on support in the KSS contract is supporting the retention of the family and the stability of the child so that they can safely remain in their home. The kinship caregiver has access and support to navigate the complexities of the child welfare system like: behavioral health/child and family team meetings, the court system, educational demands such as IEPs, community resources, trainings, peer support groups and access to tangible goods to assist the family with things like beds, clothes, car seats school supplies etc.

By continuing the KSS contract it will allow for a contracted provider to be matched to every kinship family to walk alongside them on their journey of foster care. In addition, that person can assist the family in becoming licensed (timely and efficiently) to increase the supports in the home both financially but also by connecting to other peers to support one another while experiencing the child welfare system. In addition, by increasing the number of licensed kinship families it will allow the Department in its long-term strategy to opt into the Federal Guardianship Subsidy program which currently we do not participate in which limits our permanency option. While Arizona has already started down this long path to improving long term outcomes for our most at-risk youths, there is still much to be done to ensure all children are granted a chance at a better tomorrow. Whether it is through kinship, Foster Placement, Permanency or ultimately Reunification, The Arizona Department of Child Safety is committed to ensuring all children in care have the best possible opportunity at achieving a Family-Like setting.

It is because of this commitment; the Department wishes to continue moving forward with the Kinship Supports Services Contract. The Kinship Support Services contract is estimated to have a \$7M cost impact in FY 2025. To fund the continuation of the Kinship Support Service model, the Department requests one-time \$7M of Expenditure Authority.

*Group Home Contracts, Federal Backfill and Developmentally Disabled Population*

While congregate care placements have already seen signs of success in the early implementation of the KSS contract, the Department still sees reason for concern in the ability to properly fund these placements  
[Type here]

**Arizona Department of Child Safety**  
**FY 2025 Supplemental Decision Package: Caregiver Supports & Family-Like Settings**

that are still in demand for those who have nowhere else to turn. The Department is combating reduced IV-E funding due to FFPSA regulation, increased placement rates from contract solicitation, and the continued support of children with developmental disabilities. With the care of our vulnerable youths still needing Congregate Care placement in mind, the Department requests one-time \$29M General Fund to support as follows:

- \$8,042,050 to fund permanent federal funding loss from FFPSA implementation
- \$11,000,000 for solicitation cost of the Group Home provider network
- \$10,349,406 To continue placement of Group Home children with Developmental Disabilities

**PERFORMANCE MEASURES THAT WILL BE USED TO EVALUATE THE OUTCOME**

The objective metrics include:

- Increase the percentage of kinship caregivers who are licensed
- Increase the percentage of children in care who placed with kin
- Increase the number of community foster care homes
- Decrease the percentage of children in care who are placed in congregate care to less than 10%
- Increase the rate of children exiting care to reunification

**OPTIONS CONSIDERED**

**Kinship Support Services**

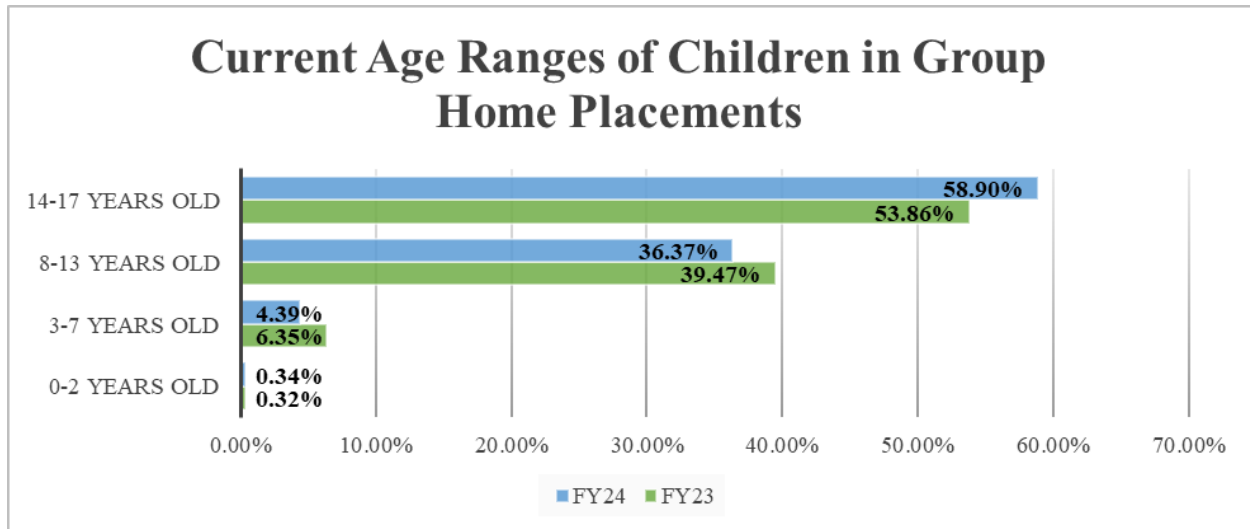
The Department does have the option to no longer fund the KSS contract which would cut supports to all families currently receiving assistance. The Department has exhausted all funding options, including leveraging federal funds to support these placement costs. This will continue the issues the Department faced one year ago of low kinship engagement and continued overuse of Group Home care.

**Congregate Care**

Group Homes in general will still maintain a population of youths moving forward that will also need continued care. Rates agreed to in FY 2024 were necessary to maintain these crucial placements. Based on current demographic analysis for Group Home placements, the Department finds 58.9% of all children who receive placement in Group Homes are between the ages of 14-17 years old. This is significant in that older children are often harder to place in other settings, including kinship. Most success seen by the KSS program has been seen in reducing placements of children 13 years and younger. Some youths have maintained they wish to remain in their current Group Home settings and have even expressed a willingness to run away if placed otherwise. While the Department takes great pride in the early success of the KSS program in placing children with kin and helping to lower congregate care placements, the Department feels reducing these placements fully, or even near fully, will not be doable.

[Type here]

**Arizona Department of Child Safety  
FY 2025 Supplemental Decision Package: Caregiver Supports & Family-Like Settings**



[OBJ]

The Department has exhausted all funding options, including leveraging federal funds to support these placement costs. As such, without additional funding, the Department will be forced to pursue lower quality or unlicensed placement options, increase use of the emergency shelter array, and possibly house children temporarily in DCS offices in order to meet the demand for service.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

**Kinship Support Services**

Without the requested funding in FY 2025, the Department anticipates continued decline of kinship caregiver stability and family-like settings. Kinship caregivers will continue to struggle navigating the child welfare system and identifying much needed support for successful foster placement. The probability of kinship placement disruptions would increase resulting in children entering group home/residential treatment settings

**Congregate Care**

Without the requested funding in FY 2025, the Department will not have the ability to continue a safe reduction to Congregate Care placements. The Department will have no homes to safely place children, or to cut other support services to families, thus having a negative impact on the Department being able to provide longer term and more favorable placement options.

**PROMOTING EQUITABLE OUTCOMES**

There is an overrepresentation of Black and African American youth in out of home care as well as overrepresentation in congregate care. By not funding these programs these youth will have negative outcomes that could include not having appropriate housing options to support their needs. There is also an increased risk of black and African American youth exiting care without permanency. By supporting kinship families and foster caregivers we will increase the likelihood for young people to achieve permanency and therefore not age of foster care.

[Type here]

**Arizona Department of Child Safety**  
**FY 2025 Supplemental Decision Package: Caregiver Supports & Family-Like Settings**

The Department has implemented several forums to engage those impacted by our services. The Department meets regularly with young people through the *Youth Empowerment Council (YEC)* to discuss not only our contracted services but our policies and other things that impact their experiences. In addition, the Department meets with many different community groups around the State discussing child welfare. These groups include members of the faith-based community through AZ127, representation from the Black and African American community through Arizona Center for African American Resources (AZCAAR) and Arizona Commission of African American Affairs (AZCAAA), the Department partners regularly with Casey Family Programs as well as Annie E Casey foundation. We also partner with parents who have lived experience with our system and have help drive and implement change and improvements to our services and delivery.

**OUTCOMES SUPPORTED**

The Department has seen that supporting children in a family like setting (kinship or community foster care) has a significant impact on timely permanency including children exiting care with family through reunification, guardianship or adoption. Children who age out of foster care have a higher likelihood of becoming homeless and experiencing other negative outcomes when they do not receive appropriate support as they enter adulthood.

[Type here]

Arizona Department of Child Safety

# FY 25 Supplemental: Child Welfare Information System

Program 1-1

**Arizona Department of Child Safety**  
**FY 2025 Supplemental: Child Welfare System Maintenance and Operations**

**FUNDING REQUEST**

TANF: \$15,557,673

To address the increased costs associated with implementing the Comprehensive Child Welfare System from FY 2021 and the exhaustion of alternative fund sources. Since FY 2021, the Department has funding these increases from vacancy savings, COVID funding, enhanced FMAP and 1x grants. With these funds no longer available the Department requests 1x additional TANF authority to continue the operation of the Comprehensive Child Welfare System

	<b>General Fund Request</b>	<b>TANF Request</b>	<b>Total Funding Request</b>
CCWIS Operations	\$0	\$15,557,673	\$15,557,673

**DESCRIPTION OF ISSUE**

In February 2021, after four years of development, the Department of Child Safety (DCS) launched Guardian, the first modernized child welfare system in the country under the new federal Comprehensive Child Welfare Information System (CCWIS) regulations. Guardian replaced the outdated CHILDS system, which was built upon antiquated technology. The new system is designed to be customized to meet Arizona’s specific needs, making our work more efficient and improving how we deliver services. It also allows the Department to collaborate better with various groups, such as courts, Medicaid programs, schools, and other service providers, to access quality data for decision-making.

Guardian is a cloud-based system, which translates to meeting the demands of modern technology and mobility allowing our workers to access it while in the field, working directly with families, children, and other key players like police and medical professionals. The system also helps share information with the public external stakeholders, other agencies, local governments, and private sector partners.

Since the launch of Guardian, IT costs have increased significantly. Moving to a cloud-based system has brought new challenges because we are one of the first in this field and had no prior examples to guide us. As the Department approaches year 4 of CCWIS and platform reaching its first iteration of maturity, total costs are being realized. While the Department has been able to cover costs increases through various temporary funding sources, those funds are now running out, and we’re projecting a budget shortfall. Additionally, the Department has not submitted budget requests to address the additional costs from CCWIS implementation. Cost increases since FY 2020 have been absorbed by vacancy savings, one-time federal funding, enhanced FMAP savings and COVID funding. With those funding sources exhausted, the Department projects a \$30M shortfall related to supporting a modern cloud-based information system and \$13M shortfall relating the software platforms and licenses.

**CCWIS Operations**

Although Guardian faced some issues at launch that impacted providers, families, and our operations, we’ve made significant progress in several areas. While progress had been made, the Department carried compliance risks with conforming with federal CCWIS design requirements which would impact access to Title IV-E reimbursement:

- Address the ability to produce complete, timely and accurate federal reports
- Review business processes with caseworkers to improve the efficiency of casework
- Ensure information is easily accessible via searches to reduce data quality issues and duplicate entries
- Increase efforts to ensure project documentation is updated and maintained

**Arizona Department of Child Safety**  
**FY 2025 Supplemental: Child Welfare System Maintenance and Operations**

- Implement controls to support consistency between documented standards and project practices
- Address the business rules to separate them from core programming and document in plain language
- Submitting a revised System Security Plan

Beginning in FY 2022 CCWIS maintenance and operations (referred to as M&O) incurred \$13.7M of net new expenses. Post launch, the Department identified significant barriers for the CCWIS to meet the needs of the business and required 3<sup>rd</sup> party support (at this time Microsoft) the Department lacked intuitional knowledge, capability and labor to rehabilitate the system. During this post launch phase, it was determined on-going maintenance and operations along with major enhancements would need to be outsourced. In FY 2023, we brought in IBM as a new partner to help with the maintenance, major enhancements, and data reporting for Guardian. IBM is also working on optimizing the system to make it run smoother and faster. By outsourcing these technical tasks to IBM, we can tap into their expertise and resources, allowing DCS to stay focused on what we do best—serving children and families. In FY 2025, costs are estimated to reach \$15,714,721 M, of which \$157,048 will be funding by non-lapsing funding granted in FY 2024.

FY 20	FY 21	FY 22	FY 23	FY 24	FY 25 est.
\$959,771	\$1,851,779	\$13,774,879	\$17,939,158	\$18,2018,174	\$15,714,721

**RECOMMENDATIONS**

During annual accounting reconciliation, the Department identified expiring 1x funding available to offset TANF expenditures. Offsetting TANF expenditures created a cash surplus in the grant. The Department requests additional TANF authority to match available TANF cash.

**PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL**

1. **System Uptime and Reliability:** Track the uptime and reliability of critical systems like Guardian to ensure they are consistently available and performing well. This includes monitoring for any outages or performance issues.
2. **Compliance Metrics:** Measure adherence to federal and state regulations, including CCWIS standards. This can involve regular audits and assessments to confirm that all requirements are being met.
3. **Cost Savings and Efficiency:** Evaluate the cost savings achieved through vendor negotiations, cost optimization, and efficiency improvements. This includes comparing actual expenses against the proposed budget and identifying any reductions in operational costs.
4. **User Satisfaction and Productivity:** Assess user satisfaction and productivity through surveys and feedback from staff who interact with the systems. Improvements in these areas can indicate that the changes are effectively supporting their work.
5. **Data Accuracy and Integrity:** Monitor the accuracy and integrity of data within the systems. This includes tracking the incidence of data errors or issues related to compatibility and migration.
6. **Training and Adoption Rates:** Measure the success of training programs and the adoption rates of new systems or processes. Higher training completion and successful adoption indicate that staff are effectively utilizing the new systems.
7. **Impact on Service Delivery:** Evaluate the impact on service delivery, including the speed and quality of services provided to children and families. This can be assessed through performance metrics and service delivery benchmarks.

**ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION**

The Department has no other alternatives to fund CCIWS maintenance and operations in FY 2025.



**Arizona Department of Child Safety**  
**FY 2025 Supplemental: Child Welfare System Maintenance and Operations**

Taking no action will result in the CCWIS platform deteriorating and becoming inoperable.

**IMPACT OF NOT FUNDING THIS FISCAL YEAR**

With the exhausting of alternative funding sources for the CCWIS, the Department will not be able to maintain nor operate the CCWIS. Without funding to continue the cloud-based platform, the Department will no longer have access to the Guardian product and ancillary programs to perform child welfare activities.

Arizona Department of Child Safety

# FY 2025 Supplemental Issue: CHP Expenditure Authority Supplemental for Directed Payments

**FUNDING REQUEST**

To align the Department’s CHP appropriation to the contractual obligations the CHP has associated with AHCCCS State Directed programs, the Department requests supplemental Expenditure Authority of \$23.2 M

Comprehensive Health Plan Services line item	<b>Expenditure Authority</b> \$23,200,000
--	--

**DESCRIPTION OF ISSUE**

The FY 2022 Health Budget Reconciliation Bill established the Comprehensive Health Plan Fund within the Department of Child Safety as an Expenditure Authority fund source that will serve as the recipient of capitation monies for the Comprehensive Health Plan (CHP) within the Department. The annual budget distributes those monies across 3 new line items for Comprehensive Health Plan administration, services, and premium taxes.

When the CHP established, the CHP Expenditure Authority formula assumes the appropriation only receives AHCCCS’ capitation payments and only expends for costs associated with the CHP’s physical and behavioral health services. The CHP Expenditure Authority also serves as a pass-through organization for various AHCCCS programs. The CHP is also contractually obligated to pass-through AHCCCS payments (called State Directed Payments) as AHCCCS is not authorized to directly pay providers—payments must occur through a health plan. While these pass-through payments are not directly related to the healthcare costs of DCS children, this pass-through counts as expenditures for the CHP Service line-item, therefore reducing available Expenditure Authority for CHP health plan service payments related to DCS children.

The Department projects a \$23.2M Expenditure Authority shortfall attributed to the exclusion of AHCCCS programs in the Comprehensive Health Plan formula adjustments.

**Background**

Starting with contract year 2021 (10/1/20-9/30/21) the CHP received instructions to pass through for direct payments to various providers and facilities under 3 programs:

1. Hospital Enhanced Access Leading to Health Improvements Initiative (HEALTHII) is a program to preserve and promote access to medical services through an increase in the amounts specified by AHCCCS to the Contractor’s reimbursement to contracted hospitals. AHCCCS seeks to provide enhanced support to hospitals in order to preserve and enhance access to these facilities that deliver essential services to Medicaid members in Arizona:
  - a. In March 2020, the Arizona Legislature passed and Governor Ducey signed into law HB 2668 (Laws 2020, Chapter 46) which establishes a second assessment effective October 1, 2020. Monies from this assessment are to be deposited into the Health Care Investment Fund (HCIF) to:
    - i. make directed payments to hospitals pursuant to 42 CFR § 438.6(c) to persons eligible for Title XIX services,
    - ii. increase base reimbursement for services reimbursed under the dental fee schedule and physician fee schedule, and 3) to pay for the non-federal share of

Arizona Department of Child Safety  
FY 2025 Decision Package: Supplemental Issue CHP Expenditure Authority

the costs for AHCCCS expenses to administer this program, not to exceed one percent of the total assessment monies collected.

- b. Beginning with FFY 2021, the model combines both the HAF and HCIF assessments. Moving forward, AHCCCS intends to update the both the HAF and the HCIF assessments at the beginning of every Federal Fiscal Year (10/1-9/30) instead of the beginning of each State Fiscal Year (7/1-6/30).
2. Access to Professional Services Initiative (APSI) is a program preserve and promote access to medical services through a uniform percentage rate increase to the Contractor's rates paid to Qualified Practitioners for professional services provided by Qualified Practitioners affiliated with Designated Hospitals.
3. Safety Net Service Initiative is a program to preserve and promote access to medical services through a uniform percentage increase to the Contractor's rates for inpatient and outpatient services provided by the Public Safety Net Hospital. AHCCCS seeks to :
  - a. ensure the financial viability of the State's Public Safety Net Hospital and preserve and promote access to medical services
4. Pediatric Services Initiative (PSI) Pediatric Services Initiative (PSI) is a program to preserve and promote access to medical services through a uniform percentage increase to the Contractor's rates for inpatient and outpatient services provided by Qualified Children's Hospitals. AHCCCS seeks to provide enhanced support to ensure the financial viability of the State's Qualified Children's Hospital. Payments to qualified children hospital, which for now, is just Phoenix Children's Hospital.

**ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION**

The Department finds no other alternative

**IMPACT OF NOT FUNDING THIS FISCAL YEAR**

Without the requested authority CHP will not have the ability to perform the contractual obligations from AHCCCS as required for the health plan

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Child Safety

<b>Appropriated Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>				
CHA-1-0 Investigations and Operations	339,193.8	326,522.7	41,292.4	367,815.1
CHA-2-0 Support Services	324,742.2	411,115.0	23,200.0	434,315.0
CHA-3-0 Out-of-Home Care	204,514.0	219,454.7	33,044.8	252,499.5
CHA-4-0 Permanency	284,178.5	304,027.2	2,208.1	306,235.3
<b>Appropriated Funds Total:</b>	<b>1,152,628.5</b>	<b>1,261,119.6</b>	<b>99,745.3</b>	<b>1,360,864.9</b>
<b>Expenditure Categories</b>				
FTE	2,867.2	1,780.0	-	1,780.0
Personal Services	157,899.4	182,468.5	535.0	183,003.5
Employee Related Expenditures	63,779.8	74,913.4	-	74,913.4
<b>Subtotal Personal Services and ERE</b>	<b>221,679.2</b>	<b>257,381.9</b>	<b>535.0</b>	<b>257,916.9</b>
Professional & Outside Services	64,784.1	19,367.7	40,522.3	59,890.0
Travel In-State	1,909.6	1,707.9	-	1,707.9
Travel Out-Of-State	192.9	134.4	-	134.4
Food	847.1	805.5	-	805.5
Aid To Organizations & Individuals	766,546.5	913,105.5	35,252.9	948,358.4
Other Operating Expenditures	63,613.4	37,605.8	20,935.1	58,540.9
Capital Equipment	2,250.0	-	2,500.0	2,500.0
Non-Capital Equipment	919.8	1,190.1	-	1,190.1
Transfers-Out	29,885.8	29,820.8	-	29,820.8
<b>Expenditure Categories Total:</b>	<b>1,152,628.5</b>	<b>1,261,119.6</b>	<b>99,745.3</b>	<b>1,360,864.9</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Child Safety

<b>Non-Appropriated</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>					
CHA-2-0	Support Services	-	91.0	-	91.0
<b>Non-Appropriated Total:</b>		<b>-</b>	<b>91.0</b>	<b>-</b>	<b>91.0</b>
<b>Expenditure Categories</b>					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Professional & Outside Services	-	91.0	-	91.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>-</b>	<b>91.0</b>	<b>-</b>	<b>91.0</b>
<b>Department of Child Safety Total for All Funds:</b>		<b>1,152,628.5</b>	<b>1,261,210.6</b>	<b>99,745.3</b>	<b>1,360,955.9</b>

<b>Appropriated and Non-Appropriated</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2026 Total Request</b>
CHA-1-0	Investigations and Operations	339,193.8	326,522.7	41,292.4	367,815.1
CHA-2-0	Support Services	324,742.2	411,206.0	23,200.0	434,406.0
CHA-3-0	Out-of-Home Care	204,514.0	219,454.7	33,044.8	252,499.5
CHA-4-0	Permanency	284,178.5	304,027.2	2,208.1	306,235.3
<b>Department of Child Safety Total for All Funds:</b>		<b>1,152,628.5</b>	<b>1,261,210.6</b>	<b>99,745.3</b>	<b>1,360,955.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>AA1000 General Fund (Appropriated)</b>
--------------	---

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
CHA-1-0 Investigations and Operations	182,997.5	165,451.3	31,473.3	196,924.6
CHA-2-0 Support Services	76,853.8	84,066.1	-	84,066.1
CHA-3-0 Out-of-Home Care	129,013.7	107,887.6	30,610.4	138,498.0
CHA-4-0 Permanency	91,098.6	100,684.5	2,208.1	102,892.6
<b>General Fund (Appropriated) Summary Total:</b>	<b>479,963.7</b>	<b>458,089.5</b>	<b>64,291.8</b>	<b>522,381.3</b>
<b>Expenditure Categories</b>				
FTE	1,466.8	1,550.0	-	1,550.0
Personal Services	77,848.0	82,275.0	535.0	82,810.0
Employee Related Expenditures	30,870.4	33,292.2	-	33,292.2
<b>Subtotal Personal Services and ERE</b>	<b>108,718.4</b>	<b>115,567.2</b>	<b>535.0</b>	<b>116,102.2</b>
Professional & Outside Services	13,994.8	3,914.6	12,370.9	16,285.5
Travel In-State	1,155.1	1,031.1	-	1,031.1
Travel Out-Of-State	100.0	58.2	-	58.2
Food	369.0	350.8	-	350.8
Aid To Organizations & Individuals	293,244.6	291,533.3	32,818.5	324,351.8
Other Operating Expenditures	37,077.2	22,320.7	16,067.4	38,388.1
Capital Equipment	2,250.0	-	2,500.0	2,500.0
Non-Capital Equipment	482.1	585.2	-	585.2
Transfers-Out	22,572.4	22,728.4	-	22,728.4
<b>Expenditure Categories Total:</b>	<b>479,963.7</b>	<b>458,089.5</b>	<b>64,291.8</b>	<b>522,381.3</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2000 Federal Grants Fund (Appropriated)</b>
--------------	--

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
CHA-1-0 Investigations and Operations	-	-	-	-
CHA-4-0 Permanency	-	-	-	-
<b>Federal Grants Fund (Appropriated) Summary Total:</b>	-	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-



## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
CHA-1-0 Investigations and Operations	59,046.6	59,040.7	-	59,040.7
CHA-2-0 Support Services	48,750.8	48,750.8	-	48,750.8
CHA-3-0 Out-of-Home Care	28,896.1	28,896.1	-	28,896.1
CHA-4-0 Permanency	24,388.7	24,388.7	-	24,388.7
<b>Temporary Assistance for Needy Families (TANF) Fund (Appropriated) Summary Total:</b>	<b>161,082.2</b>	<b>161,076.3</b>	<b>-</b>	<b>161,076.3</b>
<b>Expenditure Categories</b>				
FTE	482.7	507.1	-	507.1
Personal Services	31,607.3	33,624.9	-	33,624.9
Employee Related Expenditures	12,734.0	13,950.1	-	13,950.1
<b>Subtotal Personal Services and ERE</b>	<b>44,341.3</b>	<b>47,575.0</b>	<b>-</b>	<b>47,575.0</b>
Professional & Outside Services	7,401.6	2,260.1	-	2,260.1
Travel In-State	141.1	122.7	-	122.7
Travel Out-Of-State	30.2	27.2	-	27.2
Food	168.1	162.0	-	162.0
Aid To Organizations & Individuals	101,178.2	101,217.0	-	101,217.0
Other Operating Expenditures	7,599.9	9,440.3	-	9,440.3
Capital Equipment	(0.0)	-	-	-
Non-Capital Equipment	165.2	215.5	-	215.5
Transfers-Out	56.5	56.5	-	56.5
<b>Expenditure Categories Total:</b>	<b>161,082.2</b>	<b>161,076.3</b>	<b>-</b>	<b>161,076.3</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2008 Child Care and Development Fund (Appropriated)</b>
--------------	--

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
CHA-2-0 Support Services	40,516.0	40,516.0	-	40,516.0
<b>Child Care and Development Fund (Appropriated) Summary Total:</b>	<b>40,516.0</b>	<b>40,516.0</b>	<b>-</b>	<b>40,516.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	40,516.0	40,516.0	-	40,516.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>40,516.0</b>	<b>40,516.0</b>	<b>-</b>	<b>40,516.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Fund:** CH2009 DCS Expenditure Authority Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
CHA-1-0 Investigations and Operations	96,071.2	100,801.6	9,819.1	110,620.7
CHA-2-0 Support Services	24,578.8	76,494.8	-	76,494.8
CHA-3-0 Out-of-Home Care	46,604.2	82,671.0	2,434.4	85,105.4
CHA-4-0 Permanency	168,691.2	178,954.0	-	178,954.0
<b>DCS Expenditure Authority Fund (Appropriated) Summary Total:</b>	<b>335,945.4</b>	<b>438,921.4</b>	<b>12,253.5</b>	<b>451,174.9</b>
<b>Expenditure Categories</b>				
FTE	832.1	871.8	-	871.8
Personal Services	42,254.9	45,327.6	-	45,327.6
Employee Related Expenditures	17,242.0	18,836.5	-	18,836.5
<b>Subtotal Personal Services and ERE</b>	<b>59,496.9</b>	<b>64,164.1</b>	<b>-</b>	<b>64,164.1</b>
Professional & Outside Services	17,782.6	14,426.1	4,951.4	19,377.5
Travel In-State	592.9	529.1	-	529.1
Travel Out-Of-State	60.8	43.0	-	43.0
Food	308.1	289.7	-	289.7
Aid To Organizations & Individuals	234,644.4	334,767.9	2,434.4	337,202.3
Other Operating Expenditures	15,644.6	17,428.7	4,867.7	22,296.4
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	270.9	386.9	-	386.9
Transfers-Out	7,144.2	6,885.9	-	6,885.9
<b>Expenditure Categories Total:</b>	<b>335,945.4</b>	<b>438,921.4</b>	<b>12,253.5</b>	<b>451,174.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Fund:** CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
CHA-2-0 Support Services	134,042.8	159,828.0	23,200.0	183,028.0
<b>Comprehensive Health Plan Expenditure Authority Fund (Appropriated) Summary Total:</b>	<b>134,042.8</b>	<b>159,828.0</b>	<b>23,200.0</b>	<b>183,028.0</b>
<b>Expenditure Categories</b>				
FTE	65.8	68.0	-	68.0
Personal Services	5,992.4	6,316.8	-	6,316.8
Employee Related Expenditures	2,353.9	2,716.8	-	2,716.8
<b>Subtotal Personal Services and ERE</b>	<b>8,346.3</b>	<b>9,033.6</b>	<b>-</b>	<b>9,033.6</b>
Professional & Outside Services	24,494.6	1,300.0	23,200.0	24,500.0
Travel In-State	20.4	25.0	-	25.0
Travel Out-Of-State	1.9	6.0	-	6.0
Food	1.9	3.0	-	3.0
Aid To Organizations & Individuals	96,963.3	145,071.3	-	145,071.3
Other Operating Expenditures	4,100.2	4,236.6	-	4,236.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	2.5	-	2.5
Transfers-Out	112.7	150.0	-	150.0
<b>Expenditure Categories Total:</b>	<b>134,042.8</b>	<b>159,828.0</b>	<b>23,200.0</b>	<b>183,028.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2162 Child Abuse Prevention Fund (Appropriated)</b>
--------------	--

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
CHA-2-0 Support Services	-	1,459.3	-	1,459.3
<b>Child Abuse Prevention Fund (Appropriated)</b>	-	1,459.3	-	1,459.3
<b>Summary Total:</b>	-	1,459.3	-	1,459.3
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	1,459.3	-	1,459.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	1,459.3	-	1,459.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2173 Children and Family Services Training Program Fund (Appropriated)</b>
--------------	---

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
CHA-1-0 Investigations and Operations	-	207.5	-	207.5
<b>Children and Family Services Training Program Fund (Appropriated) Summary Total:</b>	-	207.5	-	207.5
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	207.5	-	207.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	207.5	-	207.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2192 Child Passenger Restraint Fund (Non-Appropriated)</b>
--------------	---

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
CHA-2-0 Support Services	-	91.0	-	91.0
<b>Child Passenger Restraint Fund (Non-Appropriated) Summary Total:</b>	-	91.0	-	91.0
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	91.0	-	91.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	91.0	-	91.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Fund:</b>	<b>CH2994 Child Welfare Licensing Fee Fund (Appropriated)</b>
--------------	---

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
CHA-1-0 Investigations and Operations	633.0	1,021.6	-	1,021.6
<b>Child Welfare Licensing Fee Fund (Appropriated) Summary Total:</b>	<b>633.0</b>	<b>1,021.6</b>	<b>-</b>	<b>1,021.6</b>
<b>Expenditure Categories</b>				
FTE	7.5	10.0	-	10.0
Personal Services	445.4	724.5	-	724.5
Employee Related Expenditures	187.3	297.1	-	297.1
<b>Subtotal Personal Services and ERE</b>	<b>632.8</b>	<b>1,021.6</b>	<b>-</b>	<b>1,021.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>633.0</b>	<b>1,021.6</b>	<b>-</b>	<b>1,021.6</b>



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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	--------------------------	--------------------------

**Program:** CHA-1-0 Investigations and Operations

### Expenditure Categories

FTE	2,782.1	2,938.9	-	2,938.9
Personal Services	150,378.6	161,699.3	535.0	162,234.3
Employee Related Expenditures	60,304.3	66,252.0	-	66,252.0
<b>Subtotal Personal Services and ERE</b>	<b>210,682.9</b>	<b>227,951.3</b>	<b>535.0</b>	<b>228,486.3</b>
Professional & Outside Services	32,593.1	16,534.4	17,322.3	33,856.7
Travel In-State	1,848.0	1,647.5	-	1,647.5
Travel Out-Of-State	167.4	103.5	-	103.5
Food	830.7	801.6	-	801.6
Aid To Organizations & Individuals	0.1	-	-	-
Other Operating Expenditures	60,129.5	48,872.6	20,935.1	69,807.7
Capital Equipment	2,250.0	-	2,500.0	2,500.0
Non-Capital Equipment	917.5	1,187.6	-	1,187.6
Transfers-Out	29,329.3	29,424.2	-	29,424.2
<b>Expenditure Categories Total:</b>	<b>338,748.3</b>	<b>326,522.7</b>	<b>41,292.4</b>	<b>367,815.1</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	182,997.5	165,451.3	31,473.3	196,924.6
Federal Grants Fund (Appropriated)	-	-	-	-
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	59,046.6	59,040.7	-	59,040.7
DCS Expenditure Authority Fund (Appropriated)	96,071.2	100,801.6	9,819.1	110,620.7
Children and Family Services Training Program Fund (Appropriated)	-	207.5	-	207.5
Child Welfare Licensing Fee Fund (Appropriated)	633.0	1,021.6	-	1,021.6
<b>Appropriated Funds Total:</b>	<b>338,748.3</b>	<b>326,522.7</b>	<b>41,292.4</b>	<b>367,815.1</b>
<b>Investigations and Operations Total:</b>	<b>338,748.3</b>	<b>326,522.7</b>	<b>41,292.4</b>	<b>367,815.1</b>

**Sub Program:** CHA-1-1 Investigations and Operations

### Expenditure Categories

FTE	1,311.4	1,405.9	-	1,405.9
-----	---------	---------	---	---------

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				
<b>Sub Program:</b> CHA-1-1 Investigations and Operations				

Personal Services	73,031.6	82,555.2	-	82,555.2
Employee Related Expenditures	31,011.0	33,850.5	-	33,850.5
<b>Subtotal Personal Services and ERE</b>	<b>104,042.6</b>	<b>116,405.7</b>	<b>-</b>	<b>116,405.7</b>
Professional & Outside Services	12,070.4	4,849.9	17,322.3	22,172.2
Travel In-State	520.1	414.8	-	414.8
Travel Out-Of-State	73.5	-	-	-
Food	400.8	400.8	-	400.8
Aid To Organizations & Individuals	0.1	-	-	-
Other Operating Expenditures	30,774.3	21,709.5	16,597.5	38,307.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	401.0	863.9	-	863.9
Transfers-Out	1,434.4	1,434.4	-	1,434.4
<b>Expenditure Categories Total:</b>	<b>149,717.1</b>	<b>146,079.0</b>	<b>33,919.8</b>	<b>179,998.8</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	74,824.0	72,145.2	24,549.4	96,694.6
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	25,430.7	25,427.9	-	25,427.9
DCS Expenditure Authority Fund (Appropriated)	48,829.4	47,484.3	9,370.4	56,854.7
Child Welfare Licensing Fee Fund (Appropriated)	633.0	1,021.6	-	1,021.6
<b>Appropriated Funds Total:</b>	<b>149,717.1</b>	<b>146,079.0</b>	<b>33,919.8</b>	<b>179,998.8</b>
<b>Investigations and Operations Total:</b>	<b>149,717.1</b>	<b>146,079.0</b>	<b>33,919.8</b>	<b>179,998.8</b>

**Sub Program:** CHA-1-3 SLI Training Resources

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
<b>Sub Program: CHA-1-3 SLI Training Resources</b>				
Professional & Outside Services	4,237.4	9,150.0	-	9,150.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	4,237.4	9,150.0	-	9,150.0

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	150.0	150.0	-	150.0
DCS Expenditure Authority Fund (Appropriated)	4,087.4	9,000.0	-	9,000.0
<b>Appropriated Funds Total:</b>	4,237.4	9,150.0	-	9,150.0
<b>Investigations and Operations Total:</b>	4,237.4	9,150.0	-	9,150.0

### Sub Program: CHA-1-6 SLI Attorney General Legal Services

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
<b>Sub Program: CHA-1-6 SLI Attorney General Legal Services</b>				
Non-Capital Equipment	-	-	-	-
Transfers-Out	27,894.9	27,989.8	-	27,989.8
<b>Expenditure Categories Total:</b>	<b>27,894.9</b>	<b>27,989.8</b>	<b>-</b>	<b>27,989.8</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	21,663.3	21,759.3	-	21,759.3
Federal Grants Fund (Appropriated)	-	-	-	-
DCS Expenditure Authority Fund (Appropriated)	6,231.6	6,230.5	-	6,230.5
<b>Appropriated Funds Total:</b>	<b>27,894.9</b>	<b>27,989.8</b>	<b>-</b>	<b>27,989.8</b>
<b>Investigations and Operations Total:</b>	<b>27,894.9</b>	<b>27,989.8</b>	<b>-</b>	<b>27,989.8</b>

### Sub Program: CHA-1-8 SLI Office of Child Welfare Investigations

### Expenditure Categories

FTE	110.3	127.0	-	127.0
Personal Services	7,140.8	7,397.0	-	7,397.0
Employee Related Expenditures	2,689.9	2,985.3	-	2,985.3
<b>Subtotal Personal Services and ERE</b>	<b>9,830.7</b>	<b>10,382.3</b>	<b>-</b>	<b>10,382.3</b>
Professional & Outside Services	19.5	202.0	-	202.0
Travel In-State	9.5	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	541.0	651.6	-	651.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,400.8</b>	<b>11,235.9</b>	<b>-</b>	<b>11,235.9</b>

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				
<b>Sub Program:</b> CHA-1-8 SLI Office of Child Welfare Investigations				

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	10,382.3	10,382.3	-	10,382.3
DCS Expenditure Authority Fund (Appropriated)	18.5	853.6	-	853.6
<b>Appropriated Funds Total:</b>	<b>10,400.8</b>	<b>11,235.9</b>	<b>-</b>	<b>11,235.9</b>
<b>Investigations and Operations Total:</b>	<b>10,400.8</b>	<b>11,235.9</b>	<b>-</b>	<b>11,235.9</b>

**Sub Program:** CHA-1-9 SLI Caseworkers

### Expenditure Categories

FTE	1,360.4	1,406.0	-	1,406.0
Personal Services	70,206.2	71,747.1	535.0	72,282.1
Employee Related Expenditures	26,603.4	29,416.2	-	29,416.2
<b>Subtotal Personal Services and ERE</b>	<b>96,809.6</b>	<b>101,163.3</b>	<b>535.0</b>	<b>101,698.3</b>
Professional & Outside Services	16,265.7	2,332.5	-	2,332.5
Travel In-State	1,318.4	1,232.7	-	1,232.7
Travel Out-Of-State	93.8	103.5	-	103.5
Food	429.9	400.8	-	400.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	28,814.2	26,511.5	4,337.6	30,849.1
Capital Equipment	2,250.0	-	2,500.0	2,500.0
Non-Capital Equipment	516.5	323.7	-	323.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>146,498.1</b>	<b>132,068.0</b>	<b>7,372.6</b>	<b>139,440.6</b>

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

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
<b>Sub Program: CHA-1-9 SLI Caseworkers</b>				

<b>Fund Source</b>
--------------------

**Appropriated Funds**

General Fund (Appropriated)	75,977.9	61,014.5	6,923.9	67,938.4
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	33,615.9	33,612.8	-	33,612.8
DCS Expenditure Authority Fund (Appropriated)	36,904.3	37,233.2	448.7	37,681.9
Children and Family Services Training Program Fund (Appropriated)	-	207.5	-	207.5
<b>Appropriated Funds Total:</b>	<b>146,498.1</b>	<b>132,068.0</b>	<b>7,372.6</b>	<b>139,440.6</b>
<b>Investigations and Operations Total:</b>	<b>146,498.1</b>	<b>132,068.0</b>	<b>7,372.6</b>	<b>139,440.6</b>

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	--------------------------	--------------------------

**Program:** CHA-2-0 Support Services

### Expenditure Categories

FTE	72.8	68.0	-	68.0
Personal Services	7,769.4	6,569.5	-	6,569.5
Employee Related Expenditures	3,083.3	2,840.7	-	2,840.7
<b>Subtotal Personal Services and ERE</b>	<b>10,852.8</b>	<b>9,410.2</b>	-	<b>9,410.2</b>
Professional & Outside Services	30,528.0	6,574.6	23,200.0	29,774.6
Travel In-State	56.7	52.8	-	52.8
Travel Out-Of-State	22.6	26.6	-	26.6
Food	16.4	3.9	-	3.9
Aid To Organizations & Individuals	278,432.0	390,190.0	-	390,190.0
Other Operating Expenditures	4,274.8	4,548.8	-	4,548.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.3	2.5	-	2.5
Transfers-Out	556.5	396.6	-	396.6
<b>Expenditure Categories Total:</b>	<b>324,742.2</b>	<b>411,206.0</b>	<b>23,200.0</b>	<b>434,406.0</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	76,853.8	84,066.1	-	84,066.1
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	48,750.8	48,750.8	-	48,750.8
Child Care and Development Fund (Appropriated)	40,516.0	40,516.0	-	40,516.0
DCS Expenditure Authority Fund (Appropriated)	24,578.8	76,494.8	-	76,494.8
Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	134,042.8	159,828.0	23,200.0	183,028.0
Child Abuse Prevention Fund (Appropriated)	-	1,459.3	-	1,459.3
<b>Appropriated Funds Total:</b>	<b>324,742.2</b>	<b>411,115.0</b>	<b>23,200.0</b>	<b>434,315.0</b>

#### Non-Appropriated Funds

Child Passenger Restraint Fund (Non-Appropriated)	-	91.0	-	91.0
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>91.0</b>	<b>-</b>	<b>91.0</b>
<b>Support Services Total:</b>	<b>324,742.2</b>	<b>411,206.0</b>	<b>23,200.0</b>	<b>434,406.0</b>

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				
<b>Sub Program:</b> CHA-2-1 SLI Preventive Services				

### Expenditure Categories

FTE	-	-	-	-
Personal Services	354.8	252.7	-	252.7
Employee Related Expenditures	160.7	123.9	-	123.9
<b>Subtotal Personal Services and ERE</b>	<b>515.4</b>	<b>376.6</b>	-	<b>376.6</b>
Professional & Outside Services	3,238.7	1,480.4	-	1,480.4
Travel In-State	14.6	12.4	-	12.4
Travel Out-Of-State	13.9	1.7	-	1.7
Food	1.2	-	-	-
Aid To Organizations & Individuals	16,064.7	30,137.5	-	30,137.5
Other Operating Expenditures	111.3	248.5	-	248.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	-	-	-
Transfers-Out	443.9	246.6	-	246.6
<b>Expenditure Categories Total:</b>	<b>20,404.2</b>	<b>32,503.7</b>	-	<b>32,503.7</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	6,300.0	11,264.4	-	11,264.4
DCS Expenditure Authority Fund (Appropriated)	14,104.2	21,148.3	-	21,148.3
<b>Appropriated Funds Total:</b>	<b>20,404.2</b>	<b>32,412.7</b>	-	<b>32,412.7</b>
<b>Non-Appropriated Funds</b>				
Child Passenger Restraint Fund (Non-Appropriated)	-	91.0	-	91.0
<b>Non-Appropriated Funds Total:</b>	-	<b>91.0</b>	-	<b>91.0</b>
<b>Support Services Total:</b>	<b>20,404.2</b>	<b>32,503.7</b>	-	<b>32,503.7</b>

**Sub Program:** CHA-2-2 SLI In-Home Mitigation

### Expenditure Categories

FTE	-	-	-	-
-----	---	---	---	---



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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Sub Program: CHA-2-2 SLI In-Home Mitigation</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	46.2	2,125.6	-	2,125.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	36,750.0	32,362.5	-	32,362.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>36,796.2</b>	<b>34,488.1</b>	<b>-</b>	<b>34,488.1</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	16,453.6	12,471.7	-	12,471.7
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	17,670.5	14,611.2	-	14,611.2
DCS Expenditure Authority Fund (Appropriated)	2,672.1	5,945.9	-	5,945.9
Child Abuse Prevention Fund (Appropriated)	-	1,459.3	-	1,459.3
<b>Appropriated Funds Total:</b>	<b>36,796.2</b>	<b>34,488.1</b>	<b>-</b>	<b>34,488.1</b>
<b>Support Services Total:</b>	<b>36,796.2</b>	<b>34,488.1</b>	<b>-</b>	<b>34,488.1</b>

#### Sub Program: CHA-2-3 SLI Out-of-Home Support Services

### Expenditure Categories

FTE	-	-	-	-
Personal Services	768.1	-	-	-
Employee Related Expenditures	300.5	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>1,068.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	2,081.7	1,668.6	-	1,668.6
Travel In-State	19.2	15.4	-	15.4

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Sub Program: CHA-2-3 SLI Out-of-Home Support Services</b>				
Travel Out-Of-State	6.6	18.9	-	18.9
Food	13.2	0.9	-	0.9
Aid To Organizations & Individuals	80,756.3	120,943.3	-	120,943.3
Other Operating Expenditures	31.4	63.7	-	63.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>83,977.0</b>	<b>122,710.8</b>	<b>-</b>	<b>122,710.8</b>

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	46,410.3	52,929.9	-	52,929.9
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	31,080.3	34,139.6	-	34,139.6
DCS Expenditure Authority Fund (Appropriated)	6,486.4	35,641.3	-	35,641.3
<b>Appropriated Funds Total:</b>	<b>83,977.0</b>	<b>122,710.8</b>	<b>-</b>	<b>122,710.8</b>
<b>Support Services Total:</b>	<b>83,977.0</b>	<b>122,710.8</b>	<b>-</b>	<b>122,710.8</b>

**Sub Program: CHA-2-4 SLI DCS Child Care Subsidy**

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	43,842.7	61,675.4	-	61,675.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				
<b>Sub Program:</b> CHA-2-4 SLI DCS Child Care Subsidy				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>43,842.7</b>	<b>61,675.4</b>	-	<b>61,675.4</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	3,326.7	7,400.1	-	7,400.1
Child Care and Development Fund (Appropriated)	40,516.0	40,516.0	-	40,516.0
DCS Expenditure Authority Fund (Appropriated)	-	13,759.3	-	13,759.3
<b>Appropriated Funds Total:</b>	<b>43,842.7</b>	<b>61,675.4</b>	-	<b>61,675.4</b>
<b>Support Services Total:</b>	<b>43,842.7</b>	<b>61,675.4</b>	-	<b>61,675.4</b>

### **Sub Program: CHA-2-5 SLI CHP Administration - Medicaid - NEW**

### Expenditure Categories

FTE	65.8	68.0	-	68.0
Personal Services	5,992.4	6,316.8	-	6,316.8
Employee Related Expenditures	2,353.9	2,716.8	-	2,716.8
<b>Subtotal Personal Services and ERE</b>	<b>8,346.3</b>	<b>9,033.6</b>	-	<b>9,033.6</b>
Professional & Outside Services	979.5	1,300.0	-	1,300.0
Travel In-State	20.4	25.0	-	25.0
Travel Out-Of-State	1.9	6.0	-	6.0
Food	1.9	3.0	-	3.0
Aid To Organizations & Individuals	15,880.2	17,081.5	-	17,081.5
Other Operating Expenditures	1,413.8	1,040.0	-	1,040.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	2.5	-	2.5
Transfers-Out	112.7	150.0	-	150.0
<b>Expenditure Categories Total:</b>	<b>26,758.2</b>	<b>28,641.6</b>	-	<b>28,641.6</b>

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	--------------------------	--------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-5 SLI CHP Administration - Medicaid - NEW

**Fund Source**

**Appropriated Funds**

Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	26,758.2	28,641.6	-	28,641.6
<b>Appropriated Funds Total:</b>	<b>26,758.2</b>	<b>28,641.6</b>	-	<b>28,641.6</b>
<b>Support Services Total:</b>	<b>26,758.2</b>	<b>28,641.6</b>	-	<b>28,641.6</b>

**Sub Program:** CHA-2-6 SLI CHP Premium Tax - NEW

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,686.4	3,196.6	-	3,196.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,686.4</b>	<b>3,196.6</b>	-	<b>3,196.6</b>

**Fund Source**

**Appropriated Funds**

Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	2,686.4	3,196.6	-	3,196.6
<b>Appropriated Funds Total:</b>	<b>2,686.4</b>	<b>3,196.6</b>	-	<b>3,196.6</b>
<b>Support Services Total:</b>	<b>2,686.4</b>	<b>3,196.6</b>	-	<b>3,196.6</b>

**Sub Program:** CHA-2-7 SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				

**Sub Program:** CHA-2-7 SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	23,515.1	-	23,200.0	23,200.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	81,083.0	127,989.8	-	127,989.8
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>104,598.1</b>	<b>127,989.8</b>	<b>23,200.0</b>	<b>151,189.8</b>

### Fund Source

<b>Appropriated Funds</b>				
Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	104,598.1	127,989.8	23,200.0	151,189.8
<b>Appropriated Funds Total:</b>	<b>104,598.1</b>	<b>127,989.8</b>	<b>23,200.0</b>	<b>151,189.8</b>
<b>Support Services Total:</b>	<b>104,598.1</b>	<b>127,989.8</b>	<b>23,200.0</b>	<b>151,189.8</b>

**Sub Program:** CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit

### Expenditure Categories

FTE	7.0	-	-	-
Personal Services	654.2	-	-	-
Employee Related Expenditures	268.2	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>922.5</b>	-	-	-
Professional & Outside Services	666.8	-	-	-
Travel In-State	2.5	-	-	-

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

<b>Agency:</b>	Department of Child Safety
----------------	----------------------------

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Sub Program: CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit</b>				
Travel Out-Of-State	0.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,055.0	-	-	-
Other Operating Expenditures	31.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,679.3</b>	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	4,363.3	-	-	-
DCS Expenditure Authority Fund (Appropriated)	1,316.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>5,679.3</b>	-	-	-
<b>Support Services Total:</b>	<b>5,679.3</b>	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-3-0 Out-of-Home Care</b>				

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	338.0	262.9	-	262.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	204,168.5	219,191.8	33,044.8	252,236.6
Other Operating Expenditures	7.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>204,514.0</b>	<b>219,454.7</b>	<b>33,044.8</b>	<b>252,499.5</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	129,013.7	107,887.6	30,610.4	138,498.0
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	28,896.1	28,896.1	-	28,896.1
DCS Expenditure Authority Fund (Appropriated)	46,604.2	82,671.0	2,434.4	85,105.4
<b>Appropriated Funds Total:</b>	<b>204,514.0</b>	<b>219,454.7</b>	<b>33,044.8</b>	<b>252,499.5</b>
<b>Out-of-Home Care Total:</b>	<b>204,514.0</b>	<b>219,454.7</b>	<b>33,044.8</b>	<b>252,499.5</b>

**Sub Program: CHA-3-1 SLI Congregate Group Care**

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-3-0 Out-of-Home Care</b>				
<b>Sub Program: CHA-3-1 SLI Congregate Group Care</b>				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	105,623.0	103,682.0	25,210.4	128,892.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>105,623.0</b>	<b>103,682.0</b>	<b>25,210.4</b>	<b>128,892.4</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	70,534.6	42,357.5	23,210.4	65,567.9
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	21,423.0	21,423.0	-	21,423.0
DCS Expenditure Authority Fund (Appropriated)	13,665.4	39,901.5	2,000.0	41,901.5
<b>Appropriated Funds Total:</b>	<b>105,623.0</b>	<b>103,682.0</b>	<b>25,210.4</b>	<b>128,892.4</b>
<b>Out-of-Home Care Total:</b>	<b>105,623.0</b>	<b>103,682.0</b>	<b>25,210.4</b>	<b>128,892.4</b>

### Sub Program: CHA-3-2 SLI Foster Home Placement

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	34,713.9	42,547.3	-	42,547.3



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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-3-0 Out-of-Home Care</b>				
<b>Sub Program: CHA-3-2 SLI Foster Home Placement</b>				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>34,713.9</b>	<b>42,547.3</b>	<b>-</b>	<b>42,547.3</b>

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	12,029.9	14,443.3	-	14,443.3
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	6,973.1	6,973.1	-	6,973.1
DCS Expenditure Authority Fund (Appropriated)	15,710.9	21,130.9	-	21,130.9
<b>Appropriated Funds Total:</b>	<b>34,713.9</b>	<b>42,547.3</b>	<b>-</b>	<b>42,547.3</b>
<b>Out-of-Home Care Total:</b>	<b>34,713.9</b>	<b>42,547.3</b>	<b>-</b>	<b>42,547.3</b>

**Sub Program: CHA-3-3 SLI Kinship Care**

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	16,214.2	20,584.6	-	20,584.6
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>16,214.2</b>	<b>20,584.6</b>	<b>-</b>	<b>20,584.6</b>

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-3-0 Out-of-Home Care				
<b>Sub Program:</b> CHA-3-3 SLI Kinship Care				

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	15,714.2	20,084.6	-	20,084.6
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	500.0	500.0	-	500.0
<b>Appropriated Funds Total:</b>	<b>16,214.2</b>	<b>20,584.6</b>	-	<b>20,584.6</b>
<b>Out-of-Home Care Total:</b>	<b>16,214.2</b>	<b>20,584.6</b>	-	<b>20,584.6</b>

**Sub Program:** CHA-3-4 SLI Extended Foster Care

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	19,659.2	19,887.2	434.4	20,321.6
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>19,659.2</b>	<b>19,887.2</b>	<b>434.4</b>	<b>20,321.6</b>

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	11,082.8	11,350.0	-	11,350.0
DCS Expenditure Authority Fund (Appropriated)	8,576.4	8,537.2	434.4	8,971.6
<b>Appropriated Funds Total:</b>	<b>19,659.2</b>	<b>19,887.2</b>	<b>434.4</b>	<b>20,321.6</b>
<b>Out-of-Home Care Total:</b>	<b>19,659.2</b>	<b>19,887.2</b>	<b>434.4</b>	<b>20,321.6</b>

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-3-0 Out-of-Home Care				
<b>Sub Program:</b> CHA-3-4 SLI Extended Foster Care				
<b>Sub Program:</b> CHA-3-5 SLI Foster Home Recruitment, Study and Supervision				

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	338.0	262.9	-	262.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	27,958.2	32,490.7	7,400.0	39,890.7
Other Operating Expenditures	7.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>28,303.8</b>	<b>32,753.6</b>	<b>7,400.0</b>	<b>40,153.6</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	19,652.2	19,652.2	7,400.0	27,052.2
DCS Expenditure Authority Fund (Appropriated)	8,651.6	13,101.4	-	13,101.4
<b>Appropriated Funds Total:</b>	<b>28,303.8</b>	<b>32,753.6</b>	<b>7,400.0</b>	<b>40,153.6</b>
<b>Out-of-Home Care Total:</b>	<b>28,303.8</b>	<b>32,753.6</b>	<b>7,400.0</b>	<b>40,153.6</b>

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-4-0 Permanency</b>				

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	214.5	286.7	-	286.7
Travel In-State	4.9	7.6	-	7.6
Travel Out-Of-State	3.0	4.3	-	4.3
Food	-	-	-	-
Aid To Organizations & Individuals	283,945.9	303,723.7	2,208.1	305,931.8
Other Operating Expenditures	10.2	4.9	-	4.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>284,178.5</b>	<b>304,027.2</b>	<b>2,208.1</b>	<b>306,235.3</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	91,098.6	100,684.5	2,208.1	102,892.6
Federal Grants Fund (Appropriated)	-	-	-	-
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	24,388.7	24,388.7	-	24,388.7
DCS Expenditure Authority Fund (Appropriated)	168,691.2	178,954.0	-	178,954.0
<b>Appropriated Funds Total:</b>	<b>284,178.5</b>	<b>304,027.2</b>	<b>2,208.1</b>	<b>306,235.3</b>
<b>Permanency Total:</b>	<b>284,178.5</b>	<b>304,027.2</b>	<b>2,208.1</b>	<b>306,235.3</b>

**Sub Program: CHA-4-1 SLI Adoption Services**

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-4-0 Permanency</b>				
<b>Sub Program: CHA-4-1 SLI Adoption Services</b>				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	214.5	286.7	-	286.7
Travel In-State	4.9	7.6	-	7.6
Travel Out-Of-State	3.0	4.3	-	4.3
Food	-	-	-	-
Aid To Organizations & Individuals	268,323.9	286,918.1	-	286,918.1
Other Operating Expenditures	10.2	4.9	-	4.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>268,556.5</b>	<b>287,221.6</b>	<b>-</b>	<b>287,221.6</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	77,419.6	85,821.9	-	85,821.9
Federal Grants Fund (Appropriated)	-	-	-	-
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	22,445.7	22,445.7	-	22,445.7
DCS Expenditure Authority Fund (Appropriated)	168,691.2	178,954.0	-	178,954.0
<b>Appropriated Funds Total:</b>	<b>268,556.5</b>	<b>287,221.6</b>	<b>-</b>	<b>287,221.6</b>
<b>Permanency Total:</b>	<b>268,556.5</b>	<b>287,221.6</b>	<b>-</b>	<b>287,221.6</b>

### Sub Program: CHA-4-2 SLI Permanent Guardianship Subsidy

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

<b>Agency:</b>	Department of Child Safety
----------------	----------------------------

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-4-0 Permanency</b>				
<b>Sub Program: CHA-4-2 SLI Permanent Guardianship Subsidy</b>				
Aid To Organizations & Individuals	15,622.0	16,805.6	2,208.1	19,013.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>15,622.0</b>	<b>16,805.6</b>	<b>2,208.1</b>	<b>19,013.7</b>

<b>Fund Source</b>
--------------------

**Appropriated Funds**

General Fund (Appropriated)	13,679.0	14,862.6	2,208.1	17,070.7
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	1,943.0	1,943.0	-	1,943.0
<b>Appropriated Funds Total:</b>	<b>15,622.0</b>	<b>16,805.6</b>	<b>2,208.1</b>	<b>19,013.7</b>
<b>Permanency Total:</b>	<b>15,622.0</b>	<b>16,805.6</b>	<b>2,208.1</b>	<b>19,013.7</b>

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	--------------------------	--------------------------

**Program:** CHA-1-0 Investigations and Operations

**Appropriated**

Personal Services	76,605.4	82,230.7	535.0	82,765.7
Employee Related Expenditures	30,371.9	33,269.0	-	33,269.0
<b>Subtotal Personal Services and ERE</b>	<b>106,977.4</b>	<b>115,499.7</b>	<b>535.0</b>	<b>116,034.7</b>
Professional & Outside Services	12,116.7	3,039.1	12,370.9	15,410.0
Travel In-State	1,140.4	1,020.3	-	1,020.3
Travel Out-Of-State	92.7	49.2	-	49.2
Food	366.0	350.4	-	350.4
Aid To Organizations & Individuals	0.1	-	-	-
Other Operating Expenditures	37,004.8	22,243.4	16,067.4	38,310.8
Capital Equipment	2,250.0	-	2,500.0	2,500.0
Non-Capital Equipment	481.6	585.2	-	585.2
Transfers-Out	22,567.9	22,664.0	-	22,664.0
<b>Expenditure Categories Total:</b>	<b>182,997.5</b>	<b>165,451.3</b>	<b>31,473.3</b>	<b>196,924.6</b>
<b>General Fund Total:</b>	<b>182,997.5</b>	<b>165,451.3</b>	<b>31,473.3</b>	<b>196,924.6</b>

**Fund:** CH2000 Federal Grants Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				
<b>Fund:</b> CH2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Federal Grants Fund Total:</b>	-	-	-	-

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

**Appropriated**

Personal Services	31,607.3	33,624.9	-	33,624.9
Employee Related Expenditures	12,734.0	13,950.1	-	13,950.1
<b>Subtotal Personal Services and ERE</b>	<b>44,341.3</b>	<b>47,575.0</b>	-	<b>47,575.0</b>
Professional & Outside Services	6,544.2	1,441.5	-	1,441.5
Travel In-State	141.1	122.7	-	122.7
Travel Out-Of-State	30.2	27.2	-	27.2
Food	168.1	162.0	-	162.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7,599.9	9,440.3	-	9,440.3
Capital Equipment	(0.0)	-	-	-
Non-Capital Equipment	165.2	215.5	-	215.5
Transfers-Out	56.5	56.5	-	56.5
<b>Expenditure Categories Total:</b>	<b>59,046.6</b>	<b>59,040.7</b>	-	<b>59,040.7</b>
<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	<b>59,046.6</b>	<b>59,040.7</b>	-	<b>59,040.7</b>

**Fund:** CH2009 DCS Expenditure Authority Fund

**Appropriated**

Personal Services	41,720.4	45,119.2	-	45,119.2
Employee Related Expenditures	17,011.1	18,735.8	-	18,735.8
<b>Subtotal Personal Services and ERE</b>	<b>58,731.5</b>	<b>63,855.0</b>	-	<b>63,855.0</b>
Professional & Outside Services	13,932.2	11,846.3	4,951.4	16,797.7
Travel In-State	566.4	504.5	-	504.5
Travel Out-Of-State	44.4	27.1	-	27.1



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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
<b>Fund: CH2009 DCS Expenditure Authority Fund</b>				
Food	296.6	289.2	-	289.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	15,524.6	17,188.9	4,867.7	22,056.6
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	270.7	386.9	-	386.9
Transfers-Out	6,704.8	6,703.7	-	6,703.7
<b>Expenditure Categories Total:</b>	<b>96,071.2</b>	<b>100,801.6</b>	<b>9,819.1</b>	<b>110,620.7</b>
<b>DCS Expenditure Authority Fund Total:</b>	<b>96,071.2</b>	<b>100,801.6</b>	<b>9,819.1</b>	<b>110,620.7</b>

**Fund: CH2173 Children and Family Services Training Program Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	207.5	-	207.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>207.5</b>	<b>-</b>	<b>207.5</b>
<b>Children and Family Services Training Program Fund Total:</b>	<b>-</b>	<b>207.5</b>	<b>-</b>	<b>207.5</b>

**Fund: CH2994 Child Welfare Licensing Fee Fund**

**Appropriated**

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
<b>Fund: CH2994 Child Welfare Licensing Fee Fund</b>				
Personal Services	445.4	724.5	-	724.5
Employee Related Expenditures	187.3	297.1	-	297.1
<b>Subtotal Personal Services and ERE</b>	<b>632.8</b>	<b>1,021.6</b>	<b>-</b>	<b>1,021.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>633.0</b>	<b>1,021.6</b>	<b>-</b>	<b>1,021.6</b>
<b>Child Welfare Licensing Fee Fund Total:</b>	<b>633.0</b>	<b>1,021.6</b>	<b>-</b>	<b>1,021.6</b>
<b>Program Total for Select Funds:</b>	<b>338,748.3</b>	<b>326,522.7</b>	<b>41,292.4</b>	<b>367,815.1</b>

**Sub Program: CHA-1-1 Investigations and Operations**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	36,470.8	41,115.7	-	41,115.7
Employee Related Expenditures	15,224.1	16,508.6	-	16,508.6
<b>Subtotal Personal Services and ERE</b>	<b>51,694.9</b>	<b>57,624.3</b>	<b>-</b>	<b>57,624.3</b>
Professional & Outside Services	4,889.8	1,964.7	12,370.9	14,335.6
Travel In-State	269.8	215.2	-	215.2
Travel Out-Of-State	48.1	-	-	-
Food	135.2	135.2	-	135.2
Aid To Organizations & Individuals	0.1	-	-	-
Other Operating Expenditures	16,695.9	10,901.4	12,178.5	23,079.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	185.5	399.7	-	399.7

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				
<b>Sub Program:</b> CHA-1-1 Investigations and Operations				
<b>Fund:</b> AA1000 General Fund				
Transfers-Out	904.6	904.7	-	904.7
<b>Expenditure Categories Total:</b>	<b>74,824.0</b>	<b>72,145.2</b>	<b>24,549.4</b>	<b>96,694.6</b>
<b>General Fund Total:</b>	<b>74,824.0</b>	<b>72,145.2</b>	<b>24,549.4</b>	<b>96,694.6</b>

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

<b>Appropriated</b>				
Personal Services	12,558.9	14,158.4	-	14,158.4
Employee Related Expenditures	6,099.1	6,613.7	-	6,613.7
<b>Subtotal Personal Services and ERE</b>	<b>18,657.9</b>	<b>20,772.1</b>	-	<b>20,772.1</b>
Professional & Outside Services	2,163.0	869.1	-	869.1
Travel In-State	67.3	53.7	-	53.7
Travel Out-Of-State	5.5	-	-	-
Food	78.0	78.0	-	78.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,329.1	3,440.7	-	3,440.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	73.2	157.8	-	157.8
Transfers-Out	56.5	56.5	-	56.5
<b>Expenditure Categories Total:</b>	<b>25,430.7</b>	<b>25,427.9</b>	-	<b>25,427.9</b>
<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	<b>25,430.7</b>	<b>25,427.9</b>	-	<b>25,427.9</b>

**Fund:** CH2009 DCS Expenditure Authority Fund

<b>Appropriated</b>				
Personal Services	23,556.5	26,556.6	-	26,556.6
Employee Related Expenditures	9,500.5	10,431.1	-	10,431.1
<b>Subtotal Personal Services and ERE</b>	<b>33,057.0</b>	<b>36,987.7</b>	-	<b>36,987.7</b>

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
<b>Sub Program: CHA-1-1 Investigations and Operations</b>				
<b>Fund: CH2009 DCS Expenditure Authority Fund</b>				
Professional & Outside Services	5,017.5	2,016.1	4,951.4	6,967.5
Travel In-State	182.9	145.9	-	145.9
Travel Out-Of-State	19.9	-	-	-
Food	187.6	187.6	-	187.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9,749.2	7,367.4	4,419.0	11,786.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	142.2	306.4	-	306.4
Transfers-Out	473.2	473.2	-	473.2
<b>Expenditure Categories Total:</b>	<b>48,829.4</b>	<b>47,484.3</b>	<b>9,370.4</b>	<b>56,854.7</b>
<b>DCS Expenditure Authority Fund Total:</b>	<b>48,829.4</b>	<b>47,484.3</b>	<b>9,370.4</b>	<b>56,854.7</b>

**Fund: CH2994 Child Welfare Licensing Fee Fund**

<b>Appropriated</b>				
Personal Services	445.4	724.5	-	724.5
Employee Related Expenditures	187.3	297.1	-	297.1
<b>Subtotal Personal Services and ERE</b>	<b>632.8</b>	<b>1,021.6</b>	-	<b>1,021.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>633.0</b>	<b>1,021.6</b>	-	<b>1,021.6</b>
<b>Child Welfare Licensing Fee Fund Total:</b>	<b>633.0</b>	<b>1,021.6</b>	-	<b>1,021.6</b>

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				
<b>Sub Program:</b> CHA-1-1 Investigations and Operations				
<b>Fund:</b> CH2994 Child Welfare Licensing Fee Fund				
<b>Sub Program Total for Select Funds:</b>	149,717.1	146,079.0	33,919.8	179,998.8

**Sub Program:** CHA-1-3 SLI Training Resources

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	150.0	150.0	-	150.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	150.0	150.0	-	150.0
<b>General Fund Total:</b>	150.0	150.0	-	150.0

**Fund:** CH2009 DCS Expenditure Authority Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	4,087.4	9,000.0	-	9,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
<b>Sub Program: CHA-1-3 SLI Training Resources</b>				
<b>Fund: CH2009 DCS Expenditure Authority Fund</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	4,087.4	9,000.0	-	9,000.0
<b>DCS Expenditure Authority Fund Total:</b>	4,087.4	9,000.0	-	9,000.0
<b>Sub Program Total for Select Funds:</b>	4,237.4	9,150.0	-	9,150.0

**Sub Program: CHA-1-6 SLI Attorney General Legal Services**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	21,663.3	21,759.3	-	21,759.3
<b>Expenditure Categories Total:</b>	21,663.3	21,759.3	-	21,759.3

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				
<b>Sub Program:</b> CHA-1-6 SLI Attorney General Legal Services				
<b>Fund:</b> AA1000 General Fund				
<b>General Fund Total:</b>	21,663.3	21,759.3	-	21,759.3

**Fund:** CH2000 Federal Grants Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Federal Grants Fund Total:</b>	-	-	-	-

**Fund:** CH2009 DCS Expenditure Authority Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
<b>Sub Program: CHA-1-6 SLI Attorney General Legal Services</b>				
<b>Fund: CH2009 DCS Expenditure Authority Fund</b>				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6,231.6	6,230.5	-	6,230.5
<b>Expenditure Categories Total:</b>	<b>6,231.6</b>	<b>6,230.5</b>	<b>-</b>	<b>6,230.5</b>
<b>DCS Expenditure Authority Fund Total:</b>	<b>6,231.6</b>	<b>6,230.5</b>	<b>-</b>	<b>6,230.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>27,894.9</b>	<b>27,989.8</b>	<b>-</b>	<b>27,989.8</b>

**Sub Program: CHA-1-8 SLI Office of Child Welfare Investigations**

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	7,140.8	7,397.0	-	7,397.0
Employee Related Expenditures	2,689.9	2,985.3	-	2,985.3
<b>Subtotal Personal Services and ERE</b>	<b>9,830.7</b>	<b>10,382.3</b>	<b>-</b>	<b>10,382.3</b>
Professional & Outside Services	1.1	-	-	-
Travel In-State	9.5	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	541.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,382.3</b>	<b>10,382.3</b>	<b>-</b>	<b>10,382.3</b>
<b>General Fund Total:</b>	<b>10,382.3</b>	<b>10,382.3</b>	<b>-</b>	<b>10,382.3</b>



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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				
<b>Sub Program:</b> CHA-1-8 SLI Office of Child Welfare Investigations				
<b>Fund:</b> AA1000 General Fund				
<b>Fund:</b> CH2009 DCS Expenditure Authority Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	18.5	202.0	-	202.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	651.6	-	651.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>18.5</b>	<b>853.6</b>	-	<b>853.6</b>
<b>DCS Expenditure Authority Fund Total:</b>	<b>18.5</b>	<b>853.6</b>	-	<b>853.6</b>
<b>Sub Program Total for Select Funds:</b>	<b>10,400.8</b>	<b>11,235.9</b>	-	<b>11,235.9</b>

**Sub Program:** CHA-1-9 SLI Caseworkers

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	32,993.8	33,718.0	535.0	34,253.0
Employee Related Expenditures	12,457.9	13,775.1	-	13,775.1
<b>Subtotal Personal Services and ERE</b>	<b>45,451.7</b>	<b>47,493.1</b>	<b>535.0</b>	<b>48,028.1</b>
Professional & Outside Services	7,075.8	924.4	-	924.4
Travel In-State	861.1	805.1	-	805.1
Travel Out-Of-State	44.6	49.2	-	49.2

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				
<b>Sub Program:</b> CHA-1-9 SLI Caseworkers				
<b>Fund:</b> AA1000 General Fund				
Food	230.8	215.2	-	215.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	19,767.9	11,342.0	3,888.9	15,230.9
Capital Equipment	2,250.0	-	2,500.0	2,500.0
Non-Capital Equipment	296.1	185.5	-	185.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>75,977.9</b>	<b>61,014.5</b>	<b>6,923.9</b>	<b>67,938.4</b>
<b>General Fund Total:</b>	<b>75,977.9</b>	<b>61,014.5</b>	<b>6,923.9</b>	<b>67,938.4</b>

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

<b>Appropriated</b>				
Personal Services	19,048.4	19,466.5	-	19,466.5
Employee Related Expenditures	6,634.9	7,336.4	-	7,336.4
<b>Subtotal Personal Services and ERE</b>	<b>25,683.3</b>	<b>26,802.9</b>	<b>-</b>	<b>26,802.9</b>
Professional & Outside Services	4,381.2	572.4	-	572.4
Travel In-State	73.8	69.0	-	69.0
Travel Out-Of-State	24.7	27.2	-	27.2
Food	90.1	84.0	-	84.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,270.8	5,999.6	-	5,999.6
Capital Equipment	(0.0)	-	-	-
Non-Capital Equipment	92.0	57.7	-	57.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>33,615.9</b>	<b>33,612.8</b>	<b>-</b>	<b>33,612.8</b>
<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	<b>33,615.9</b>	<b>33,612.8</b>	<b>-</b>	<b>33,612.8</b>

**Fund:** CH2009 DCS Expenditure Authority Fund

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
<b>Sub Program: CHA-1-9 SLI Caseworkers</b>				
<b>Fund: CH2009 DCS Expenditure Authority Fund</b>				
<b>Appropriated</b>				
Personal Services	18,163.9	18,562.6	-	18,562.6
Employee Related Expenditures	7,510.6	8,304.7	-	8,304.7
<b>Subtotal Personal Services and ERE</b>	<b>25,674.5</b>	<b>26,867.3</b>	-	<b>26,867.3</b>
Professional & Outside Services	4,808.7	628.2	-	628.2
Travel In-State	383.5	358.6	-	358.6
Travel Out-Of-State	24.5	27.1	-	27.1
Food	109.0	101.6	-	101.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,775.5	9,169.9	448.7	9,618.6
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	128.5	80.5	-	80.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>36,904.3</b>	<b>37,233.2</b>	<b>448.7</b>	<b>37,681.9</b>
<b>DCS Expenditure Authority Fund Total:</b>	<b>36,904.3</b>	<b>37,233.2</b>	<b>448.7</b>	<b>37,681.9</b>

**Fund: CH2173 Children and Family Services Training Program Fund**

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	207.5	-	207.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

<b>Agency:</b>	Department of Child Safety
----------------	----------------------------

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> <b>CHA-1-0</b> <b>Investigations and Operations</b>				
<b>Sub Program:</b> <b>CHA-1-9</b> <b>SLI Caseworkers</b>				
<b>Fund:</b> <b>CH2173</b> <b>Children and Family Services Training Program Fund</b>				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	207.5	-	207.5
<b>Children and Family Services Training Program Fund Total:</b>	-	207.5	-	207.5
<b>Sub Program Total for Select Funds:</b>	146,498.1	132,068.0	7,372.6	139,440.6

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	1,242.6	44.3	-	44.3
Employee Related Expenditures	498.4	23.2	-	23.2
<b>Subtotal Personal Services and ERE</b>	<b>1,741.1</b>	<b>67.5</b>	-	<b>67.5</b>
Professional & Outside Services	1,645.6	669.4	-	669.4
Travel In-State	13.5	9.4	-	9.4
Travel Out-Of-State	6.5	9.0	-	9.0
Food	3.0	0.4	-	0.4
Aid To Organizations & Individuals	73,376.1	83,173.6	-	83,173.6
Other Operating Expenditures	63.0	72.4	-	72.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.6	-	-	-
Transfers-Out	4.5	64.4	-	64.4
<b>Expenditure Categories Total:</b>	<b>76,853.8</b>	<b>84,066.1</b>	-	<b>84,066.1</b>
<b>General Fund Total:</b>	<b>76,853.8</b>	<b>84,066.1</b>	-	<b>84,066.1</b>

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	857.4	818.6	-	818.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	47,893.4	47,932.2	-	47,932.2
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				
<b>Fund:</b> CH2007 Temporary Assistance for Needy Families (TANF) Fund				
<b>Expenditure Categories Total:</b>	48,750.8	48,750.8	-	48,750.8
<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	48,750.8	48,750.8	-	48,750.8

**Fund:** CH2008 Child Care and Development Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	40,516.0	40,516.0	-	40,516.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	40,516.0	40,516.0	-	40,516.0
<b>Child Care and Development Fund Total:</b>	40,516.0	40,516.0	-	40,516.0

**Fund:** CH2009 DCS Expenditure Authority Fund

**Appropriated**

Personal Services	534.4	208.4	-	208.4
Employee Related Expenditures	231.0	100.7	-	100.7
<b>Subtotal Personal Services and ERE</b>	765.4	309.1	-	309.1
Professional & Outside Services	3,530.5	2,236.3	-	2,236.3
Travel In-State	22.8	18.4	-	18.4
Travel Out-Of-State	14.1	11.6	-	11.6
Food	11.5	0.5	-	0.5

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Fund: CH2009 DCS Expenditure Authority Fund</b>				
Aid To Organizations & Individuals	19,683.2	73,496.9	-	73,496.9
Other Operating Expenditures	111.6	239.8	-	239.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.2	-	-	-
Transfers-Out	439.4	182.2	-	182.2
<b>Expenditure Categories Total:</b>	<b>24,578.8</b>	<b>76,494.8</b>	-	<b>76,494.8</b>
<b>DCS Expenditure Authority Fund Total:</b>	<b>24,578.8</b>	<b>76,494.8</b>	-	<b>76,494.8</b>

**Fund: CH2121 Comprehensive Health Plan Expenditure Authority Fund**

<b>Appropriated</b>				
Personal Services	5,992.4	6,316.8	-	6,316.8
Employee Related Expenditures	2,353.9	2,716.8	-	2,716.8
<b>Subtotal Personal Services and ERE</b>	<b>8,346.3</b>	<b>9,033.6</b>	-	<b>9,033.6</b>
Professional & Outside Services	24,494.6	1,300.0	23,200.0	24,500.0
Travel In-State	20.4	25.0	-	25.0
Travel Out-Of-State	1.9	6.0	-	6.0
Food	1.9	3.0	-	3.0
Aid To Organizations & Individuals	96,963.3	145,071.3	-	145,071.3
Other Operating Expenditures	4,100.2	4,236.6	-	4,236.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	2.5	-	2.5
Transfers-Out	112.7	150.0	-	150.0
<b>Expenditure Categories Total:</b>	<b>134,042.8</b>	<b>159,828.0</b>	<b>23,200.0</b>	<b>183,028.0</b>
<b>Comprehensive Health Plan Expenditure Authority Fund Total:</b>	<b>134,042.8</b>	<b>159,828.0</b>	<b>23,200.0</b>	<b>183,028.0</b>

**Fund: CH2162 Child Abuse Prevention Fund**

<b>Appropriated</b>				
Personal Services	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Fund: CH2162 Child Abuse Prevention Fund</b>				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	1,459.3	-	1,459.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	1,459.3	-	1,459.3
<b>Child Abuse Prevention Fund Total:</b>	-	1,459.3	-	1,459.3

**Fund: CH2192 Child Passenger Restraint Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	91.0	-	91.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	91.0	-	91.0
<b>Child Passenger Restraint Fund Total:</b>	-	91.0	-	91.0



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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				
<b>Fund:</b> CH2192 Child Passenger Restraint Fund				
<b>Program Total for Select Funds:</b>	324,742.2	411,206.0	23,200.0	434,406.0

**Sub Program:** CHA-2-1 SLI Preventive Services

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	107.9	44.3	-	44.3
Employee Related Expenditures	46.9	23.2	-	23.2
<b>Subtotal Personal Services and ERE</b>	<b>154.9</b>	<b>67.5</b>	<b>-</b>	<b>67.5</b>
Professional & Outside Services	413.2	281.7	-	281.7
Travel In-State	1.4	2.5	-	2.5
Travel Out-Of-State	0.7	0.3	-	0.3
Food	-	-	-	-
Aid To Organizations & Individuals	5,691.7	10,791.1	-	10,791.1
Other Operating Expenditures	33.4	56.9	-	56.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.3	-	-	-
Transfers-Out	4.5	64.4	-	64.4
<b>Expenditure Categories Total:</b>	<b>6,300.0</b>	<b>11,264.4</b>	<b>-</b>	<b>11,264.4</b>
<b>General Fund Total:</b>	<b>6,300.0</b>	<b>11,264.4</b>	<b>-</b>	<b>11,264.4</b>

**Fund:** CH2009 DCS Expenditure Authority Fund

**Appropriated**

Personal Services	246.8	208.4	-	208.4
Employee Related Expenditures	113.8	100.7	-	100.7
<b>Subtotal Personal Services and ERE</b>	<b>360.6</b>	<b>309.1</b>	<b>-</b>	<b>309.1</b>
Professional & Outside Services	2,825.6	1,107.7	-	1,107.7
Travel In-State	13.2	9.9	-	9.9
Travel Out-Of-State	13.2	1.4	-	1.4
Food	1.2	-	-	-
Aid To Organizations & Individuals	10,373.1	19,346.4	-	19,346.4

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				
<b>Sub Program:</b> CHA-2-1 SLI Preventive Services				
<b>Fund:</b> CH2009 DCS Expenditure Authority Fund				
Other Operating Expenditures	77.9	191.6	-	191.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.1	-	-	-
Transfers-Out	439.4	182.2	-	182.2
<b>Expenditure Categories Total:</b>	<b>14,104.2</b>	<b>21,148.3</b>	-	<b>21,148.3</b>
<b>DCS Expenditure Authority Fund Total:</b>	<b>14,104.2</b>	<b>21,148.3</b>	-	<b>21,148.3</b>

**Fund:** CH2192 Child Passenger Restraint Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	91.0	-	91.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>91.0</b>	-	<b>91.0</b>
<b>Child Passenger Restraint Fund Total:</b>	-	<b>91.0</b>	-	<b>91.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>20,404.2</b>	<b>32,503.7</b>	-	<b>32,503.7</b>

**Sub Program:** CHA-2-2 SLI In-Home Mitigation

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				
<b>Sub Program:</b> CHA-2-2 SLI In-Home Mitigation				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	18.0	66.9	-	66.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	16,435.6	12,404.8	-	12,404.8
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	16,453.6	12,471.7	-	12,471.7
<b>General Fund Total:</b>	16,453.6	12,471.7	-	12,471.7

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	17,670.5	14,611.2	-	14,611.2
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				
<b>Sub Program:</b> CHA-2-2 SLI In-Home Mitigation				
<b>Fund:</b> CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	17,670.5	14,611.2	-	14,611.2
<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	17,670.5	14,611.2	-	14,611.2

**Fund:** CH2009 DCS Expenditure Authority Fund

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	28.2	599.4	-	599.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,643.9	5,346.5	-	5,346.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	2,672.1	5,945.9	-	5,945.9
<b>DCS Expenditure Authority Fund Total:</b>	2,672.1	5,945.9	-	5,945.9

**Fund:** CH2162 Child Abuse Prevention Fund

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Sub Program: CHA-2-2 SLI In-Home Mitigation</b>				
<b>Fund: CH2162 Child Abuse Prevention Fund</b>				
Professional & Outside Services	-	1,459.3	-	1,459.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	1,459.3	-	1,459.3
<b>Child Abuse Prevention Fund Total:</b>	-	1,459.3	-	1,459.3
<b>Sub Program Total for Select Funds:</b>	36,796.2	34,488.1	-	34,488.1

**Sub Program: CHA-2-3 SLI Out-of-Home Support Services**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	696.4	-	-	-
Employee Related Expenditures	271.8	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>968.2</b>	-	-	-
Professional & Outside Services	767.7	320.8	-	320.8
Travel In-State	10.3	6.9	-	6.9
Travel Out-Of-State	5.7	8.7	-	8.7
Food	3.0	0.4	-	0.4
Aid To Organizations & Individuals	44,647.2	52,577.6	-	52,577.6
Other Operating Expenditures	8.2	15.5	-	15.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				
<b>Sub Program:</b> CHA-2-3 SLI Out-of-Home Support Services				
<b>Fund:</b> AA1000 General Fund				

<b>Expenditure Categories Total:</b>	46,410.3	52,929.9	-	52,929.9
<b>General Fund Total:</b>	46,410.3	52,929.9	-	52,929.9

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	857.4	818.6	-	818.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	30,222.9	33,321.0	-	33,321.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	31,080.3	34,139.6	-	34,139.6
<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	31,080.3	34,139.6	-	34,139.6

**Fund:** CH2009 DCS Expenditure Authority Fund

**Appropriated**

Personal Services	71.7	-	-	-
Employee Related Expenditures	28.7	-	-	-
<b>Subtotal Personal Services and ERE</b>	100.4	-	-	-
Professional & Outside Services	456.6	529.2	-	529.2

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Sub Program: CHA-2-3 SLI Out-of-Home Support Services</b>				
<b>Fund: CH2009 DCS Expenditure Authority Fund</b>				
Travel In-State	8.8	8.5	-	8.5
Travel Out-Of-State	0.8	10.2	-	10.2
Food	10.3	0.5	-	0.5
Aid To Organizations & Individuals	5,886.2	35,044.7	-	35,044.7
Other Operating Expenditures	23.2	48.2	-	48.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,486.4</b>	<b>35,641.3</b>	-	<b>35,641.3</b>
<b>DCS Expenditure Authority Fund Total:</b>	<b>6,486.4</b>	<b>35,641.3</b>	-	<b>35,641.3</b>
<b>Sub Program Total for Select Funds:</b>	<b>83,977.0</b>	<b>122,710.8</b>	-	<b>122,710.8</b>

**Sub Program: CHA-2-4 SLI DCS Child Care Subsidy**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,326.7	7,400.1	-	7,400.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				
<b>Sub Program:</b> CHA-2-4 SLI DCS Child Care Subsidy				
<b>Fund:</b> AA1000 General Fund				
<b>Expenditure Categories Total:</b>	3,326.7	7,400.1	-	7,400.1
<b>General Fund Total:</b>	3,326.7	7,400.1	-	7,400.1

**Fund:** CH2008 Child Care and Development Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	40,516.0	40,516.0	-	40,516.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	40,516.0	40,516.0	-	40,516.0
<b>Child Care and Development Fund Total:</b>	40,516.0	40,516.0	-	40,516.0

**Fund:** CH2009 DCS Expenditure Authority Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-



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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Sub Program: CHA-2-4 SLI DCS Child Care Subsidy</b>				
<b>Fund: CH2009 DCS Expenditure Authority Fund</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	-	13,759.3	-	13,759.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	13,759.3	-	13,759.3
<b>DCS Expenditure Authority Fund Total:</b>	-	13,759.3	-	13,759.3
<b>Sub Program Total for Select Funds:</b>	43,842.7	61,675.4	-	61,675.4

**Sub Program: CHA-2-5 SLI CHP Administration - Medicaid - NEW**

**Fund: CH2121 Comprehensive Health Plan Expenditure Authority Fund**

**Appropriated**

Personal Services	5,992.4	6,316.8	-	6,316.8
Employee Related Expenditures	2,353.9	2,716.8	-	2,716.8
<b>Subtotal Personal Services and ERE</b>	<b>8,346.3</b>	<b>9,033.6</b>	-	<b>9,033.6</b>
Professional & Outside Services	979.5	1,300.0	-	1,300.0
Travel In-State	20.4	25.0	-	25.0
Travel Out-Of-State	1.9	6.0	-	6.0
Food	1.9	3.0	-	3.0
Aid To Organizations & Individuals	15,880.2	17,081.5	-	17,081.5
Other Operating Expenditures	1,413.8	1,040.0	-	1,040.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	2.5	-	2.5
Transfers-Out	112.7	150.0	-	150.0
<b>Expenditure Categories Total:</b>	<b>26,758.2</b>	<b>28,641.6</b>	-	<b>28,641.6</b>

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				
<b>Sub Program:</b> CHA-2-5 SLI CHP Administration - Medicaid - NEW				
<b>Fund:</b> CH2121 Comprehensive Health Plan Expenditure Authority Fund				
Comprehensive Health Plan Expenditure Authority Fund Total:	26,758.2	28,641.6	-	28,641.6
Sub Program Total for Select Funds:	26,758.2	28,641.6	-	28,641.6

**Sub Program:** CHA-2-6 SLI CHP Premium Tax - NEW

**Fund:** CH2121 Comprehensive Health Plan Expenditure Authority Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,686.4	3,196.6	-	3,196.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	2,686.4	3,196.6	-	3,196.6
<b>Comprehensive Health Plan Expenditure Authority Fund Total:</b>	2,686.4	3,196.6	-	3,196.6
<b>Sub Program Total for Select Funds:</b>	2,686.4	3,196.6	-	3,196.6

**Sub Program:** CHA-2-7 SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW

**Fund:** CH2121 Comprehensive Health Plan Expenditure Authority Fund

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Sub Program: CHA-2-7 SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW</b>				
<b>Fund: CH2121 Comprehensive Health Plan Expenditure Authority Fund</b>				
<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	23,515.1	-	23,200.0	23,200.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	81,083.0	127,989.8	-	127,989.8
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>104,598.1</b>	<b>127,989.8</b>	<b>23,200.0</b>	<b>151,189.8</b>
<b>Comprehensive Health Plan Expenditure Authority Fund Total:</b>	<b>104,598.1</b>	<b>127,989.8</b>	<b>23,200.0</b>	<b>151,189.8</b>
<b>Sub Program Total for Select Funds:</b>	<b>104,598.1</b>	<b>127,989.8</b>	<b>23,200.0</b>	<b>151,189.8</b>

**Sub Program: CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit**

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	438.3	-	-	-
Employee Related Expenditures	179.7	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>618.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	446.8	-	-	-
Travel In-State	1.7	-	-	-
Travel Out-Of-State	0.1	-	-	-
Food	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Sub Program: CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit</b>				
<b>Fund: AA1000 General Fund</b>				
Aid To Organizations & Individuals	3,275.0	-	-	-
Other Operating Expenditures	21.4	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.3	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,363.3</b>	-	-	-
<b>General Fund Total:</b>	<b>4,363.3</b>	-	-	-

**Fund: CH2009 DCS Expenditure Authority Fund**

**Appropriated**

Personal Services	215.9	-	-	-
Employee Related Expenditures	88.5	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>304.4</b>	-	-	-
Professional & Outside Services	220.0	-	-	-
Travel In-State	0.8	-	-	-
Travel Out-Of-State	0.1	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	780.1	-	-	-
Other Operating Expenditures	10.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.1	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,316.1</b>	-	-	-
<b>DCS Expenditure Authority Fund Total:</b>	<b>1,316.1</b>	-	-	-
<b>Sub Program Total for Select Funds:</b>	<b>5,679.3</b>	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>	<b>CHA-2-0 Support Services</b>			

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-3-0 Out-of-Home Care				

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	178.9	134.4	-	134.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	128,830.1	107,753.2	30,610.4	138,363.6
Other Operating Expenditures	4.7	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>129,013.7</b>	<b>107,887.6</b>	<b>30,610.4</b>	<b>138,498.0</b>
<b>General Fund Total:</b>	<b>129,013.7</b>	<b>107,887.6</b>	<b>30,610.4</b>	<b>138,498.0</b>

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	28,896.1	28,896.1	-	28,896.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-3-0 Out-of-Home Care				
<b>Fund:</b> CH2007 Temporary Assistance for Needy Families (TANF) Fund				
<b>Expenditure Categories Total:</b>	28,896.1	28,896.1	-	28,896.1
<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	28,896.1	28,896.1	-	28,896.1

**Fund:** CH2009 DCS Expenditure Authority Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	159.1	128.5	-	128.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	46,442.3	82,542.5	2,434.4	84,976.9
Other Operating Expenditures	2.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	46,604.2	82,671.0	2,434.4	85,105.4
<b>DCS Expenditure Authority Fund Total:</b>	46,604.2	82,671.0	2,434.4	85,105.4
<b>Program Total for Select Funds:</b>	204,514.0	219,454.7	33,044.8	252,499.5

**Sub Program:** CHA-3-1 SLI Congregate Group Care

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-3-0 Out-of-Home Care				
<b>Sub Program:</b> CHA-3-1 SLI Congregate Group Care				
<b>Fund:</b> AA1000 General Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	70,534.6	42,357.5	23,210.4	65,567.9
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	70,534.6	42,357.5	23,210.4	65,567.9
<b>General Fund Total:</b>	70,534.6	42,357.5	23,210.4	65,567.9

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	21,423.0	21,423.0	-	21,423.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	21,423.0	21,423.0	-	21,423.0
<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	21,423.0	21,423.0	-	21,423.0



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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-3-0 Out-of-Home Care				
<b>Sub Program:</b> CHA-3-1 SLI Congregate Group Care				
<b>Fund:</b> CH2007 Temporary Assistance for Needy Families (TANF) Fund				
<b>Fund:</b> CH2009 DCS Expenditure Authority Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	13,665.4	39,901.5	2,000.0	41,901.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>13,665.4</b>	<b>39,901.5</b>	<b>2,000.0</b>	<b>41,901.5</b>
<b>DCS Expenditure Authority Fund Total:</b>	<b>13,665.4</b>	<b>39,901.5</b>	<b>2,000.0</b>	<b>41,901.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>105,623.0</b>	<b>103,682.0</b>	<b>25,210.4</b>	<b>128,892.4</b>

**Sub Program:** CHA-3-2 SLI Foster Home Placement

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-3-0 Out-of-Home Care				
<b>Sub Program:</b> CHA-3-2 SLI Foster Home Placement				
<b>Fund:</b> AA1000 General Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	12,029.9	14,443.3	-	14,443.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>12,029.9</b>	<b>14,443.3</b>	<b>-</b>	<b>14,443.3</b>
<b>General Fund Total:</b>	<b>12,029.9</b>	<b>14,443.3</b>	<b>-</b>	<b>14,443.3</b>

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,973.1	6,973.1	-	6,973.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,973.1</b>	<b>6,973.1</b>	<b>-</b>	<b>6,973.1</b>
<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	<b>6,973.1</b>	<b>6,973.1</b>	<b>-</b>	<b>6,973.1</b>

**Fund:** CH2009 DCS Expenditure Authority Fund

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-3-0 Out-of-Home Care</b>				
<b>Sub Program: CHA-3-2 SLI Foster Home Placement</b>				
<b>Fund: CH2009 DCS Expenditure Authority Fund</b>				
<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	15,710.9	21,130.9	-	21,130.9
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>15,710.9</b>	<b>21,130.9</b>	-	<b>21,130.9</b>
<b>DCS Expenditure Authority Fund Total:</b>	<b>15,710.9</b>	<b>21,130.9</b>	-	<b>21,130.9</b>
<b>Sub Program Total for Select Funds:</b>	<b>34,713.9</b>	<b>42,547.3</b>	-	<b>42,547.3</b>

**Sub Program: CHA-3-3 SLI Kinship Care**

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	15,714.2	20,084.6	-	20,084.6

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-3-0 Out-of-Home Care				
<b>Sub Program:</b> CHA-3-3 SLI Kinship Care				
<b>Fund:</b> AA1000 General Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>15,714.2</b>	<b>20,084.6</b>	<b>-</b>	<b>20,084.6</b>
<b>General Fund Total:</b>	<b>15,714.2</b>	<b>20,084.6</b>	<b>-</b>	<b>20,084.6</b>

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

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	500.0	500.0	-	500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>500.0</b>	<b>500.0</b>	<b>-</b>	<b>500.0</b>
<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	<b>500.0</b>	<b>500.0</b>	<b>-</b>	<b>500.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>16,214.2</b>	<b>20,584.6</b>	<b>-</b>	<b>20,584.6</b>

**Sub Program:** CHA-3-4 SLI Extended Foster Care

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-3-0 Out-of-Home Care				
<b>Sub Program:</b> CHA-3-4 SLI Extended Foster Care				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	11,082.8	11,350.0	-	11,350.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>11,082.8</b>	<b>11,350.0</b>	<b>-</b>	<b>11,350.0</b>
<b>General Fund Total:</b>	<b>11,082.8</b>	<b>11,350.0</b>	<b>-</b>	<b>11,350.0</b>

**Fund:** CH2009 DCS Expenditure Authority Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	8,576.4	8,537.2	434.4	8,971.6
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-3-0 Out-of-Home Care				
<b>Sub Program:</b> CHA-3-4 SLI Extended Foster Care				
<b>Fund:</b> CH2009 DCS Expenditure Authority Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	8,576.4	8,537.2	434.4	8,971.6
<b>DCS Expenditure Authority Fund Total:</b>	8,576.4	8,537.2	434.4	8,971.6
<b>Sub Program Total for Select Funds:</b>	19,659.2	19,887.2	434.4	20,321.6

**Sub Program:** CHA-3-5 SLI Foster Home Recruitment, Study and Supervision

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	178.9	134.4	-	134.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	19,468.6	19,517.8	7,400.0	26,917.8
Other Operating Expenditures	4.7	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	19,652.2	19,652.2	7,400.0	27,052.2
<b>General Fund Total:</b>	19,652.2	19,652.2	7,400.0	27,052.2

**Fund:** CH2009 DCS Expenditure Authority Fund

**Appropriated**

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-3-0 Out-of-Home Care</b>				
<b>Sub Program: CHA-3-5 SLI Foster Home Recruitment, Study and Supervision</b>				
<b>Fund: CH2009 DCS Expenditure Authority Fund</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	159.1	128.5	-	128.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	8,489.6	12,972.9	-	12,972.9
Other Operating Expenditures	2.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>8,651.6</b>	<b>13,101.4</b>	<b>-</b>	<b>13,101.4</b>
<b>DCS Expenditure Authority Fund Total:</b>	<b>8,651.6</b>	<b>13,101.4</b>	<b>-</b>	<b>13,101.4</b>
<b>Sub Program Total for Select Funds:</b>	<b>28,303.8</b>	<b>32,753.6</b>	<b>7,400.0</b>	<b>40,153.6</b>

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-4-0 Permanency				

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	53.6	71.7	-	71.7
Travel In-State	1.2	1.4	-	1.4
Travel Out-Of-State	0.8	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	91,038.3	100,606.5	2,208.1	102,814.6
Other Operating Expenditures	4.7	4.9	-	4.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>91,098.6</b>	<b>100,684.5</b>	<b>2,208.1</b>	<b>102,892.6</b>
<b>General Fund Total:</b>	<b>91,098.6</b>	<b>100,684.5</b>	<b>2,208.1</b>	<b>102,892.6</b>

**Fund:** CH2000 Federal Grants Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-



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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-4-0 Permanency				
<b>Fund:</b> CH2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Federal Grants Fund Total:</b>	-	-	-	-

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	24,388.7	24,388.7	-	24,388.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>24,388.7</b>	<b>24,388.7</b>	-	<b>24,388.7</b>
<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	<b>24,388.7</b>	<b>24,388.7</b>	-	<b>24,388.7</b>

**Fund:** CH2009 DCS Expenditure Authority Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	160.9	215.0	-	215.0
Travel In-State	3.7	6.2	-	6.2
Travel Out-Of-State	2.3	4.3	-	4.3
Food	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-4-0 Permanency</b>				
<b>Fund: CH2009 DCS Expenditure Authority Fund</b>				
Aid To Organizations & Individuals	168,518.9	178,728.5	-	178,728.5
Other Operating Expenditures	5.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>168,691.2</b>	<b>178,954.0</b>	-	<b>178,954.0</b>
<b>DCS Expenditure Authority Fund Total:</b>	<b>168,691.2</b>	<b>178,954.0</b>	-	<b>178,954.0</b>
<b>Program Total for Select Funds:</b>	<b>284,178.5</b>	<b>304,027.2</b>	<b>2,208.1</b>	<b>306,235.3</b>

**Sub Program: CHA-4-1 SLI Adoption Services**

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	53.6	71.7	-	71.7
Travel In-State	1.2	1.4	-	1.4
Travel Out-Of-State	0.8	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	77,359.3	85,743.9	-	85,743.9
Other Operating Expenditures	4.7	4.9	-	4.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>77,419.6</b>	<b>85,821.9</b>	-	<b>85,821.9</b>
<b>General Fund Total:</b>	<b>77,419.6</b>	<b>85,821.9</b>	-	<b>85,821.9</b>

**Fund: CH2000 Federal Grants Fund**

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-4-0 Permanency				
<b>Sub Program:</b> CHA-4-1 SLI Adoption Services				
<b>Fund:</b> CH2000 Federal Grants Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Federal Grants Fund Total:</b>	-	-	-	-

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	22,445.7	22,445.7	-	22,445.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-4-0 Permanency				
<b>Sub Program:</b> CHA-4-1 SLI Adoption Services				
<b>Fund:</b> CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	22,445.7	22,445.7	-	22,445.7
<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	22,445.7	22,445.7	-	22,445.7

**Fund:** CH2009 DCS Expenditure Authority Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	160.9	215.0	-	215.0
Travel In-State	3.7	6.2	-	6.2
Travel Out-Of-State	2.3	4.3	-	4.3
Food	-	-	-	-
Aid To Organizations & Individuals	168,518.9	178,728.5	-	178,728.5
Other Operating Expenditures	5.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	168,691.2	178,954.0	-	178,954.0
<b>DCS Expenditure Authority Fund Total:</b>	168,691.2	178,954.0	-	178,954.0
<b>Sub Program Total for Select Funds:</b>	268,556.5	287,221.6	-	287,221.6

**Sub Program:** CHA-4-2 SLI Permanent Guardianship Subsidy

**Fund:** AA1000 General Fund

**Appropriated**

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

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-4-0 Permanency</b>				
<b>Sub Program: CHA-4-2 SLI Permanent Guardianship Subsidy</b>				
<b>Fund: AA1000 General Fund</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	13,679.0	14,862.6	2,208.1	17,070.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>13,679.0</b>	<b>14,862.6</b>	<b>2,208.1</b>	<b>17,070.7</b>
<b>General Fund Total:</b>	<b>13,679.0</b>	<b>14,862.6</b>	<b>2,208.1</b>	<b>17,070.7</b>

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,943.0	1,943.0	-	1,943.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

<b>Agency:</b>	Department of Child Safety
----------------	----------------------------

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-4-0 Permanency				
<b>Sub Program:</b> CHA-4-2 SLI Permanent Guardianship Subsidy				
<b>Fund:</b> CH2007 Temporary Assistance for Needy Families (TANF) Fund				
<b>Expenditure Categories Total:</b>	1,943.0	1,943.0	-	1,943.0
<b>Temporary Assistance for Needy Families (TANF) Fund Total:</b>	1,943.0	1,943.0	-	1,943.0
<b>Sub Program Total for Select Funds:</b>	15,622.0	16,805.6	2,208.1	19,013.7

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Child Safety

**Program:** Investigations and Operations

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
CHA-1-1	Investigations and Operations	149,717.1	146,079.0	33,919.8	179,998.8
CHA-1-3	SLI Training Resources	4,237.4	9,150.0	-	9,150.0
CHA-1-6	SLI Attorney General Legal Services	27,894.9	27,989.8	-	27,989.8
CHA-1-8	SLI Office of Child Welfare Investigations	10,400.8	11,235.9	-	11,235.9
CHA-1-9	SLI Caseworkers	146,498.1	132,068.0	7,372.6	139,440.6
<b>Investigations and Operations Summary Total:</b>		<b>338,748.3</b>	<b>326,522.7</b>	<b>41,292.4</b>	<b>367,815.1</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
FTE	FTE	2,782.1	2,938.9	-	2,938.9
6000	Personal Services	150,378.6	161,699.3	535.0	162,234.3
6100	Employee Related Expenditures	60,304.3	66,252.0	-	66,252.0
<b>Subtotal Personal Services and ERE</b>		<b>210,682.9</b>	<b>227,951.3</b>	<b>535.0</b>	<b>228,486.3</b>
6200	Professional & Outside Services	32,593.1	16,534.4	17,322.3	33,856.7
6500	Travel In-State	1,848.0	1,647.5	-	1,647.5
6600	Travel Out-Of-State	167.4	103.5	-	103.5
6700	Food	830.7	801.6	-	801.6
6800	Aid To Organizations & Individuals	0.1	-	-	-
7000	Other Operating Expenditures	60,129.5	48,872.6	20,935.1	69,807.7
8400	Capital Equipment	2,250.0	-	2,500.0	2,500.0
8500	Non-Capital Equipment	917.5	1,187.6	-	1,187.6
9100	Transfers-Out	29,329.3	29,424.2	-	29,424.2
<b>Expenditure Categories Total:</b>		<b>338,748.3</b>	<b>326,522.7</b>	<b>41,292.4</b>	<b>367,815.1</b>

<b>Fund Source</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	182,997.5	165,451.3	31,473.3	196,924.6
CH2000	Federal Grants Fund (Appropriated)	-	-	-	-
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	59,046.6	59,040.7	-	59,040.7
CH2009	DCS Expenditure Authority Fund (Appropriated)	96,071.2	100,801.6	9,819.1	110,620.7
CH2173	Children and Family Services Training Program Fund (Appropriated)	-	207.5	-	207.5
CH2994	Child Welfare Licensing Fee Fund (Appropriated)	633.0	1,021.6	-	1,021.6
<b>Appropriated Funds Total:</b>		<b>338,748.3</b>	<b>326,522.7</b>	<b>41,292.4</b>	<b>367,815.1</b>

# Program Summary of Expenditure and Budget Request

**Agency:** Department of Child Safety

**Program:** Investigations and Operations

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Investigations and Operations Summary Total:</b>	338,748.3	326,522.7	41,292.4	367,815.1



## Program Summary of Expenditure and Budget Request

**Agency:** Department of Child Safety

**Program:** Support Services

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
CHA-2-1	SLI Preventive Services	20,404.2	32,503.7	-	32,503.7
CHA-2-2	SLI In-Home Mitigation	36,796.2	34,488.1	-	34,488.1
CHA-2-3	SLI Out-of-Home Support Services	83,977.0	122,710.8	-	122,710.8
CHA-2-4	SLI DCS Child Care Subsidy	43,842.7	61,675.4	-	61,675.4
CHA-2-5	SLI CHP Administration - Medicaid - NEW	26,758.2	28,641.6	-	28,641.6
CHA-2-6	SLI CHP Premium Tax - NEW	2,686.4	3,196.6	-	3,196.6
CHA-2-7	SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW	104,598.1	127,989.8	23,200.0	151,189.8
CHA-2-8	SLI Extended Foster Care Service Model Fund Deposit	5,679.3	-	-	-
<b>Support Services Summary Total:</b>		<b>324,742.2</b>	<b>411,206.0</b>	<b>23,200.0</b>	<b>434,406.0</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
FTE	FTE	72.8	68.0	-	68.0
6000	Personal Services	7,769.4	6,569.5	-	6,569.5
6100	Employee Related Expenditures	3,083.3	2,840.7	-	2,840.7
<b>Subtotal Personal Services and ERE</b>		<b>10,852.8</b>	<b>9,410.2</b>	<b>-</b>	<b>9,410.2</b>
6200	Professional & Outside Services	30,528.0	6,574.6	23,200.0	29,774.6
6500	Travel In-State	56.7	52.8	-	52.8
6600	Travel Out-Of-State	22.6	26.6	-	26.6
6700	Food	16.4	3.9	-	3.9
6800	Aid To Organizations & Individuals	278,432.0	390,190.0	-	390,190.0
7000	Other Operating Expenditures	4,274.8	4,548.8	-	4,548.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	2.3	2.5	-	2.5
9100	Transfers-Out	556.5	396.6	-	396.6
<b>Expenditure Categories Total:</b>		<b>324,742.2</b>	<b>411,206.0</b>	<b>23,200.0</b>	<b>434,406.0</b>

<b>Fund Source</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	76,853.8	84,066.1	-	84,066.1
	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	48,750.8	48,750.8	-	48,750.8
CH2007	Child Care and Development Fund (Appropriated)	40,516.0	40,516.0	-	40,516.0

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Program:</b>	<b>Support Services</b>
-----------------	-------------------------

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>					
CH2009	DCS Expenditure Authority Fund (Appropriated)	24,578.8	76,494.8	-	76,494.8
CH2121	Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	134,042.8	159,828.0	23,200.0	183,028.0
CH2162	Child Abuse Prevention Fund (Appropriated)	-	1,459.3	-	1,459.3
	<b>Appropriated Funds Total:</b>	<b>324,742.2</b>	<b>411,115.0</b>	<b>23,200.0</b>	<b>434,315.0</b>
<b>Non-Appropriated Funds</b>					
CH2192	Child Passenger Restraint Fund (Non- Appropriated)	-	91.0	-	91.0
	<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>91.0</b>	<b>-</b>	<b>91.0</b>
	<b>Support Services Summary Total:</b>	<b>324,742.2</b>	<b>411,206.0</b>	<b>23,200.0</b>	<b>434,406.0</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Child Safety

**Program:** Out-of-Home Care

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
CHA-3-1	SLI Congregate Group Care	105,623.0	103,682.0	25,210.4	128,892.4
CHA-3-2	SLI Foster Home Placement	34,713.9	42,547.3	-	42,547.3
CHA-3-3	SLI Kinship Care	16,214.2	20,584.6	-	20,584.6
CHA-3-4	SLI Extended Foster Care	19,659.2	19,887.2	434.4	20,321.6
CHA-3-5	SLI Foster Home Recruitment, Study and Supervision	28,303.8	32,753.6	7,400.0	40,153.6
<b>Out-of-Home Care Summary Total:</b>		<b>204,514.0</b>	<b>219,454.7</b>	<b>33,044.8</b>	<b>252,499.5</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	338.0	262.9	-	262.9
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	204,168.5	219,191.8	33,044.8	252,236.6
7000	Other Operating Expenditures	7.5	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>204,514.0</b>	<b>219,454.7</b>	<b>33,044.8</b>	<b>252,499.5</b>

<b>Fund Source</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	129,013.7	107,887.6	30,610.4	138,498.0
	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	28,896.1	28,896.1	-	28,896.1
CH2007	DCS Expenditure Authority Fund (Appropriated)	46,604.2	82,671.0	2,434.4	85,105.4
CH2009					
<b>Appropriated Funds Total:</b>		<b>204,514.0</b>	<b>219,454.7</b>	<b>33,044.8</b>	<b>252,499.5</b>
<b>Out-of-Home Care Summary Total:</b>		<b>204,514.0</b>	<b>219,454.7</b>	<b>33,044.8</b>	<b>252,499.5</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Child Safety

**Program:** Permanency

<b>Program Summary</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-4-1	SLI Adoption Services	268,556.5	287,221.6	-	287,221.6
CHA-4-2	SLI Permanent Guardianship Subsidy	15,622.0	16,805.6	2,208.1	19,013.7
<b>Permanency Summary Total:</b>		<b>284,178.5</b>	<b>304,027.2</b>	<b>2,208.1</b>	<b>306,235.3</b>

<b>Expenditure Categories</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	214.5	286.7	-	286.7
6500	Travel In-State	4.9	7.6	-	7.6
6600	Travel Out-Of-State	3.0	4.3	-	4.3
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	283,945.9	303,723.7	2,208.1	305,931.8
7000	Other Operating Expenditures	10.2	4.9	-	4.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>284,178.5</b>	<b>304,027.2</b>	<b>2,208.1</b>	<b>306,235.3</b>

<b>Fund Source</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	91,098.6	100,684.5	2,208.1	102,892.6
CH2000	Federal Grants Fund (Appropriated)	-	-	-	-
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	24,388.7	24,388.7	-	24,388.7
CH2009	DCS Expenditure Authority Fund (Appropriated)	168,691.2	178,954.0	-	178,954.0
<b>Appropriated Funds Total:</b>		<b>284,178.5</b>	<b>304,027.2</b>	<b>2,208.1</b>	<b>306,235.3</b>
<b>Permanency Summary Total:</b>		<b>284,178.5</b>	<b>304,027.2</b>	<b>2,208.1</b>	<b>306,235.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Investigations and Operations

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
CHA-1-1	Investigations and Operations	74,824.0	72,145.2	24,549.4	96,694.6
CHA-1-3	SLI Training Resources	150.0	150.0	-	150.0
CHA-1-6	SLI Attorney General Legal Services	21,663.3	21,759.3	-	21,759.3
CHA-1-8	SLI Office of Child Welfare Investigations	10,382.3	10,382.3	-	10,382.3
CHA-1-9	SLI Caseworkers	75,977.9	61,014.5	6,923.9	67,938.4
<b>General Fund (Appropriated) Summary Total:</b>		<b>182,997.5</b>	<b>165,451.3</b>	<b>31,473.3</b>	<b>196,924.6</b>
<b>Appropriated Funding</b>					
6000	Personal Services	76,605.4	82,230.7	535.0	82,765.7
6100	Employee Related Expenditures	30,371.9	33,269.0	-	33,269.0
<b>Subtotal Personal Services and ERE</b>		<b>106,977.4</b>	<b>115,499.7</b>	<b>535.0</b>	<b>116,034.7</b>
6200	Professional & Outside Services	12,116.7	3,039.1	12,370.9	15,410.0
6500	Travel In-State	1,140.4	1,020.3	-	1,020.3
6600	Travel Out-Of-State	92.7	49.2	-	49.2
6700	Food	366.0	350.4	-	350.4
6800	Aid To Organizations & Individuals	0.1	-	-	-
7000	Other Operating Expenditures	37,004.8	22,243.4	16,067.4	38,310.8
8400	Capital Equipment	2,250.0	-	2,500.0	2,500.0
8500	Non-Capital Equipment	481.6	585.2	-	585.2
9100	Transfers-Out	22,567.9	22,664.0	-	22,664.0
<b>Expenditure Categories Total:</b>		<b>182,997.5</b>	<b>165,451.3</b>	<b>31,473.3</b>	<b>196,924.6</b>
<b>Fund AA1000 - A Total:</b>		<b>182,997.5</b>	<b>165,451.3</b>	<b>31,473.3</b>	<b>196,924.6</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>Investigations and Operations</b>
<b>Fund:</b>	<b>CH2000 Federal Grants Fund (Appropriated)</b>

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
CHA-1-6 SLI Attorney General Legal Services	-	-	-	-
<b>Federal Grants Fund (Appropriated) Summary Total:</b>	-	-	-	-
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund CH2000 - A Total:</b>	-	-	-	-

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Investigations and Operations

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-1-1	Investigations and Operations	25,430.7	25,427.9	-	25,427.9
CHA-1-9	SLI Caseworkers	33,615.9	33,612.8	-	33,612.8
<b>Temporary Assistance for Needy Families (TANF) Fund (Appropriated) Summary Total:</b>		<b>59,046.6</b>	<b>59,040.7</b>	<b>-</b>	<b>59,040.7</b>
<b>Appropriated Funding</b>					
6000	Personal Services	31,607.3	33,624.9	-	33,624.9
6100	Employee Related Expenditures	12,734.0	13,950.1	-	13,950.1
<b>Subtotal Personal Services and ERE</b>		<b>44,341.3</b>	<b>47,575.0</b>	<b>-</b>	<b>47,575.0</b>
6200	Professional & Outside Services	6,544.2	1,441.5	-	1,441.5
6500	Travel In-State	141.1	122.7	-	122.7
6600	Travel Out-Of-State	30.2	27.2	-	27.2
6700	Food	168.1	162.0	-	162.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	7,599.9	9,440.3	-	9,440.3
8400	Capital Equipment	(0.0)	-	-	-
8500	Non-Capital Equipment	165.2	215.5	-	215.5
9100	Transfers-Out	56.5	56.5	-	56.5
<b>Expenditure Categories Total:</b>		<b>59,046.6</b>	<b>59,040.7</b>	<b>-</b>	<b>59,040.7</b>
<b>Fund CH2007 - A Total:</b>		<b>59,046.6</b>	<b>59,040.7</b>	<b>-</b>	<b>59,040.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>Investigations and Operations</b>
<b>Fund:</b>	<b>CH2009 DCS Expenditure Authority Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
CHA-1-1 Investigations and Operations	48,829.4	47,484.3	9,370.4	56,854.7
CHA-1-3 SLI Training Resources	4,087.4	9,000.0	-	9,000.0
CHA-1-6 SLI Attorney General Legal Services	6,231.6	6,230.5	-	6,230.5
CHA-1-8 SLI Office of Child Welfare Investigations	18.5	853.6	-	853.6
CHA-1-9 SLI Caseworkers	36,904.3	37,233.2	448.7	37,681.9
<b>DCS Expenditure Authority Fund (Appropriated) Summary Total:</b>	<b>96,071.2</b>	<b>100,801.6</b>	<b>9,819.1</b>	<b>110,620.7</b>
<b>Appropriated Funding</b>				
6000 Personal Services	41,720.4	45,119.2	-	45,119.2
6100 Employee Related Expenditures	17,011.1	18,735.8	-	18,735.8
<b>Subtotal Personal Services and ERE</b>	<b>58,731.5</b>	<b>63,855.0</b>	<b>-</b>	<b>63,855.0</b>
6200 Professional & Outside Services	13,932.2	11,846.3	4,951.4	16,797.7
6500 Travel In-State	566.4	504.5	-	504.5
6600 Travel Out-Of-State	44.4	27.1	-	27.1
6700 Food	296.6	289.2	-	289.2
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	15,524.6	17,188.9	4,867.7	22,056.6
8400 Capital Equipment	0.0	-	-	-
8500 Non-Capital Equipment	270.7	386.9	-	386.9
9100 Transfers-Out	6,704.8	6,703.7	-	6,703.7
<b>Expenditure Categories Total:</b>	<b>96,071.2</b>	<b>100,801.6</b>	<b>9,819.1</b>	<b>110,620.7</b>
<b>Fund CH2009 - A Total:</b>	<b>96,071.2</b>	<b>100,801.6</b>	<b>9,819.1</b>	<b>110,620.7</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Investigations and Operations

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-1-9	SLI Caseworkers	-	207.5	-	207.5
<b>Children and Family Services Training Program Fund (Appropriated) Summary Total:</b>		-	207.5	-	207.5
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		-	-	-	-
6200	Professional & Outside Services	-	207.5	-	207.5
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		-	207.5	-	207.5
<b>Fund CH2173 - A Total:</b>		-	207.5	-	207.5

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Investigations and Operations

**Fund:** CH2994 Child Welfare Licensing Fee Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-1-1	Investigations and Operations	633.0	1,021.6	-	1,021.6
	<b>Child Welfare Licensing Fee Fund (Appropriated)</b>	<b>633.0</b>	<b>1,021.6</b>	<b>-</b>	<b>1,021.6</b>
	<b>Summary Total:</b>				
<b>Appropriated Funding</b>					
6000	Personal Services	445.4	724.5	-	724.5
6100	Employee Related Expenditures	187.3	297.1	-	297.1
	<b>Subtotal Personal Services and ERE</b>	<b>632.8</b>	<b>1,021.6</b>	<b>-</b>	<b>1,021.6</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.1	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.2	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>633.0</b>	<b>1,021.6</b>	<b>-</b>	<b>1,021.6</b>
	<b>Fund CH2994 - A Total:</b>	<b>633.0</b>	<b>1,021.6</b>	<b>-</b>	<b>1,021.6</b>
	<b>Investigations and Operations Total:</b>	<b>338,748.3</b>	<b>326,522.7</b>	<b>41,292.4</b>	<b>367,815.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Support Services

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-2-1	SLI Preventive Services	6,300.0	11,264.4	-	11,264.4
CHA-2-2	SLI In-Home Mitigation	16,453.6	12,471.7	-	12,471.7
CHA-2-3	SLI Out-of-Home Support Services	46,410.3	52,929.9	-	52,929.9
CHA-2-4	SLI DCS Child Care Subsidy	3,326.7	7,400.1	-	7,400.1
CHA-2-8	SLI Extended Foster Care Service Model Fund Deposit	4,363.3	-	-	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>76,853.8</b>	<b>84,066.1</b>	<b>-</b>	<b>84,066.1</b>
<b>Appropriated Funding</b>					
6000	Personal Services	1,242.6	44.3	-	44.3
6100	Employee Related Expenditures	498.4	23.2	-	23.2
<b>Subtotal Personal Services and ERE</b>		<b>1,741.1</b>	<b>67.5</b>	<b>-</b>	<b>67.5</b>
6200	Professional & Outside Services	1,645.6	669.4	-	669.4
6500	Travel In-State	13.5	9.4	-	9.4
6600	Travel Out-Of-State	6.5	9.0	-	9.0
6700	Food	3.0	0.4	-	0.4
6800	Aid To Organizations & Individuals	73,376.1	83,173.6	-	83,173.6
7000	Other Operating Expenditures	63.0	72.4	-	72.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.6	-	-	-
9100	Transfers-Out	4.5	64.4	-	64.4
<b>Expenditure Categories Total:</b>		<b>76,853.8</b>	<b>84,066.1</b>	<b>-</b>	<b>84,066.1</b>
<b>Fund AA1000 - A Total:</b>		<b>76,853.8</b>	<b>84,066.1</b>	<b>-</b>	<b>84,066.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Support Services

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-2-2	SLI In-Home Mitigation	17,670.5	14,611.2	-	14,611.2
CHA-2-3	SLI Out-of-Home Support Services	31,080.3	34,139.6	-	34,139.6
<b>Temporary Assistance for Needy Families (TANF) Fund (Appropriated) Summary Total:</b>		<b>48,750.8</b>	<b>48,750.8</b>	<b>-</b>	<b>48,750.8</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	857.4	818.6	-	818.6
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	47,893.4	47,932.2	-	47,932.2
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>48,750.8</b>	<b>48,750.8</b>	<b>-</b>	<b>48,750.8</b>
<b>Fund CH2007 - A Total:</b>		<b>48,750.8</b>	<b>48,750.8</b>	<b>-</b>	<b>48,750.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Support Services

**Fund:** CH2008 Child Care and Development Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-2-4	SLI DCS Child Care Subsidy	40,516.0	40,516.0	-	40,516.0
<b>Child Care and Development Fund (Appropriated)</b>		<b>40,516.0</b>	<b>40,516.0</b>	<b>-</b>	<b>40,516.0</b>
<b>Summary Total:</b>					
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	40,516.0	40,516.0	-	40,516.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>40,516.0</b>	<b>40,516.0</b>	<b>-</b>	<b>40,516.0</b>
<b>Fund CH2008 - A Total:</b>		<b>40,516.0</b>	<b>40,516.0</b>	<b>-</b>	<b>40,516.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>Support Services</b>
<b>Fund:</b>	<b>CH2009 DCS Expenditure Authority Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
CHA-2-1 SLI Preventive Services	14,104.2	21,148.3	-	21,148.3
CHA-2-2 SLI In-Home Mitigation	2,672.1	5,945.9	-	5,945.9
CHA-2-3 SLI Out-of-Home Support Services	6,486.4	35,641.3	-	35,641.3
CHA-2-4 SLI DCS Child Care Subsidy	-	13,759.3	-	13,759.3
CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit	1,316.1	-	-	-
<b>DCS Expenditure Authority Fund (Appropriated) Summary Total:</b>	<b>24,578.8</b>	<b>76,494.8</b>	-	<b>76,494.8</b>
<b>Appropriated Funding</b>				
6000 Personal Services	534.4	208.4	-	208.4
6100 Employee Related Expenditures	231.0	100.7	-	100.7
<b>Subtotal Personal Services and ERE</b>	<b>765.4</b>	<b>309.1</b>	-	<b>309.1</b>
6200 Professional & Outside Services	3,530.5	2,236.3	-	2,236.3
6500 Travel In-State	22.8	18.4	-	18.4
6600 Travel Out-Of-State	14.1	11.6	-	11.6
6700 Food	11.5	0.5	-	0.5
6800 Aid To Organizations & Individuals	19,683.2	73,496.9	-	73,496.9
7000 Other Operating Expenditures	111.6	239.8	-	239.8
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	0.2	-	-	-
9100 Transfers-Out	439.4	182.2	-	182.2
<b>Expenditure Categories Total:</b>	<b>24,578.8</b>	<b>76,494.8</b>	-	<b>76,494.8</b>
<b>Fund CH2009 - A Total:</b>	<b>24,578.8</b>	<b>76,494.8</b>	-	<b>76,494.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Support Services

**Fund:** CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-2-5	SLI CHP Administration - Medicaid - NEW	26,758.2	28,641.6	-	28,641.6
CHA-2-6	SLI CHP Premium Tax - NEW	2,686.4	3,196.6	-	3,196.6
CHA-2-7	SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW	104,598.1	127,989.8	23,200.0	151,189.8
<b>Comprehensive Health Plan Expenditure Authority Fund (Appropriated) Summary Total:</b>		<b>134,042.8</b>	<b>159,828.0</b>	<b>23,200.0</b>	<b>183,028.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	5,992.4	6,316.8	-	6,316.8
6100	Employee Related Expenditures	2,353.9	2,716.8	-	2,716.8
<b>Subtotal Personal Services and ERE</b>		<b>8,346.3</b>	<b>9,033.6</b>	<b>-</b>	<b>9,033.6</b>
6200	Professional & Outside Services	24,494.6	1,300.0	23,200.0	24,500.0
6500	Travel In-State	20.4	25.0	-	25.0
6600	Travel Out-Of-State	1.9	6.0	-	6.0
6700	Food	1.9	3.0	-	3.0
6800	Aid To Organizations & Individuals	96,963.3	145,071.3	-	145,071.3
7000	Other Operating Expenditures	4,100.2	4,236.6	-	4,236.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.5	2.5	-	2.5
9100	Transfers-Out	112.7	150.0	-	150.0
<b>Expenditure Categories Total:</b>		<b>134,042.8</b>	<b>159,828.0</b>	<b>23,200.0</b>	<b>183,028.0</b>
<b>Fund CH2121 - A Total:</b>		<b>134,042.8</b>	<b>159,828.0</b>	<b>23,200.0</b>	<b>183,028.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Support Services

**Fund:** CH2162 Child Abuse Prevention Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-2-2	SLI In-Home Mitigation	-	1,459.3	-	1,459.3
	<b>Child Abuse Prevention Fund (Appropriated)</b>	-	1,459.3	-	1,459.3
	<b>Summary Total:</b>	-	1,459.3	-	1,459.3
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200	Professional & Outside Services	-	1,459.3	-	1,459.3
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	-	1,459.3	-	1,459.3
	<b>Fund CH2162 - A Total:</b>	-	1,459.3	-	1,459.3



## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>Support Services</b>
<b>Fund:</b>	<b>CH2192 Child Passenger Restraint Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-2-1 SLI Preventive Services	-	91.0	-	91.0
<b>Child Passenger Restraint Fund (Non-Appropriated) Summary Total:</b>	-	91.0	-	91.0
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	91.0	-	91.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	91.0	-	91.0
<b>Fund CH2192 - N Total:</b>	-	91.0	-	91.0
<b>Support Services Total:</b>	324,742.2	411,206.0	23,200.0	434,406.0

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Out-of-Home Care

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-3-1	SLI Congregate Group Care	70,534.6	42,357.5	23,210.4	65,567.9
CHA-3-2	SLI Foster Home Placement	12,029.9	14,443.3	-	14,443.3
CHA-3-3	SLI Kinship Care	15,714.2	20,084.6	-	20,084.6
CHA-3-4	SLI Extended Foster Care	11,082.8	11,350.0	-	11,350.0
CHA-3-5	SLI Foster Home Recruitment, Study and Supervision	19,652.2	19,652.2	7,400.0	27,052.2
<b>General Fund (Appropriated) Summary Total:</b>		<b>129,013.7</b>	<b>107,887.6</b>	<b>30,610.4</b>	<b>138,498.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	178.9	134.4	-	134.4
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	128,830.1	107,753.2	30,610.4	138,363.6
7000	Other Operating Expenditures	4.7	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>129,013.7</b>	<b>107,887.6</b>	<b>30,610.4</b>	<b>138,498.0</b>
<b>Fund AA1000 - A Total:</b>		<b>129,013.7</b>	<b>107,887.6</b>	<b>30,610.4</b>	<b>138,498.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Out-of-Home Care

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-3-1	SLI Congregate Group Care	21,423.0	21,423.0	-	21,423.0
CHA-3-2	SLI Foster Home Placement	6,973.1	6,973.1	-	6,973.1
CHA-3-3	SLI Kinship Care	500.0	500.0	-	500.0
<b>Temporary Assistance for Needy Families (TANF) Fund (Appropriated) Summary Total:</b>		<b>28,896.1</b>	<b>28,896.1</b>	<b>-</b>	<b>28,896.1</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	28,896.1	28,896.1	-	28,896.1
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>28,896.1</b>	<b>28,896.1</b>	<b>-</b>	<b>28,896.1</b>
<b>Fund CH2007 - A Total:</b>		<b>28,896.1</b>	<b>28,896.1</b>	<b>-</b>	<b>28,896.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Out-of-Home Care

**Fund:** CH2009 DCS Expenditure Authority Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-3-1	SLI Congregate Group Care	13,665.4	39,901.5	2,000.0	41,901.5
CHA-3-2	SLI Foster Home Placement	15,710.9	21,130.9	-	21,130.9
CHA-3-4	SLI Extended Foster Care	8,576.4	8,537.2	434.4	8,971.6
CHA-3-5	SLI Foster Home Recruitment, Study and Supervision	8,651.6	13,101.4	-	13,101.4
<b>DCS Expenditure Authority Fund (Appropriated) Summary Total:</b>		<b>46,604.2</b>	<b>82,671.0</b>	<b>2,434.4</b>	<b>85,105.4</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	159.1	128.5	-	128.5
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	46,442.3	82,542.5	2,434.4	84,976.9
7000	Other Operating Expenditures	2.8	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>46,604.2</b>	<b>82,671.0</b>	<b>2,434.4</b>	<b>85,105.4</b>
<b>Fund CH2009 - A Total:</b>		<b>46,604.2</b>	<b>82,671.0</b>	<b>2,434.4</b>	<b>85,105.4</b>
<b>Out-of-Home Care Total:</b>		<b>204,514.0</b>	<b>219,454.7</b>	<b>33,044.8</b>	<b>252,499.5</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Permanency

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-4-1	SLI Adoption Services	77,419.6	85,821.9	-	85,821.9
CHA-4-2	SLI Permanent Guardianship Subsidy	13,679.0	14,862.6	2,208.1	17,070.7
<b>General Fund (Appropriated) Summary Total:</b>		<b>91,098.6</b>	<b>100,684.5</b>	<b>2,208.1</b>	<b>102,892.6</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	53.6	71.7	-	71.7
6500	Travel In-State	1.2	1.4	-	1.4
6600	Travel Out-Of-State	0.8	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	91,038.3	100,606.5	2,208.1	102,814.6
7000	Other Operating Expenditures	4.7	4.9	-	4.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>91,098.6</b>	<b>100,684.5</b>	<b>2,208.1</b>	<b>102,892.6</b>
<b>Fund AA1000 - A Total:</b>		<b>91,098.6</b>	<b>100,684.5</b>	<b>2,208.1</b>	<b>102,892.6</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>Permanency</b>
<b>Fund:</b>	<b>CH2000 Federal Grants Fund (Appropriated)</b>

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
CHA-4-1 SLI Adoption Services	-	-	-	-
<b>Federal Grants Fund (Appropriated) Summary Total:</b>	-	-	-	-
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund CH2000 - A Total:</b>	-	-	-	-

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Permanency

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-4-1	SLI Adoption Services	22,445.7	22,445.7	-	22,445.7
CHA-4-2	SLI Permanent Guardianship Subsidy	1,943.0	1,943.0	-	1,943.0
<b>Temporary Assistance for Needy Families (TANF) Fund (Appropriated) Summary Total:</b>		<b>24,388.7</b>	<b>24,388.7</b>	<b>-</b>	<b>24,388.7</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	24,388.7	24,388.7	-	24,388.7
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>24,388.7</b>	<b>24,388.7</b>	<b>-</b>	<b>24,388.7</b>
<b>Fund CH2007 - A Total:</b>		<b>24,388.7</b>	<b>24,388.7</b>	<b>-</b>	<b>24,388.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Child Safety

**Program:** Permanency

**Fund:** CH2009 DCS Expenditure Authority Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CHA-4-1	SLI Adoption Services	168,691.2	178,954.0	-	178,954.0
<b>DCS Expenditure Authority Fund (Appropriated)</b>		<b>168,691.2</b>	<b>178,954.0</b>	<b>-</b>	<b>178,954.0</b>
<b>Summary Total:</b>					
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	160.9	215.0	-	215.0
6500	Travel In-State	3.7	6.2	-	6.2
6600	Travel Out-Of-State	2.3	4.3	-	4.3
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	168,518.9	178,728.5	-	178,728.5
7000	Other Operating Expenditures	5.5	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>168,691.2</b>	<b>178,954.0</b>	<b>-</b>	<b>178,954.0</b>
<b>Fund CH2009 - A Total:</b>		<b>168,691.2</b>	<b>178,954.0</b>	<b>-</b>	<b>178,954.0</b>
<b>Permanency Total:</b>		<b>284,178.5</b>	<b>304,027.2</b>	<b>2,208.1</b>	<b>306,235.3</b>



## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-1-0 Investigations and Operations

**FTE**

FTE	2,782.1	2,938.9	-	2,938.9
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	1,463.3	1,550.0	-	1,550.0
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	482.7	507.1	-	507.1
CH2009	DCS Expenditure Authority Fund (Appropriated)	828.6	871.8	-	871.8
CH2994	Child Welfare Licensing Fee Fund (Appropriated)	7.5	10.0	-	10.0
	<b>Appropriated Funds Total:</b>	<b>2,782.1</b>	<b>2,938.9</b>	<b>-</b>	<b>2,938.9</b>
	<b>Fund Source Total:</b>	<b>2,782.1</b>	<b>2,938.9</b>	<b>-</b>	<b>2,938.9</b>

**Personal Services**

Personal Services	150,378.6	161,699.3	535.0	162,234.3
<b>Expenditure Category Total:</b>	<b>150,378.6</b>	<b>161,699.3</b>	<b>535.0</b>	<b>162,234.3</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	76,605.4	82,230.7	535.0	82,765.7
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	31,607.3	33,624.9	-	33,624.9
CH2009	DCS Expenditure Authority Fund (Appropriated)	41,720.4	45,119.2	-	45,119.2
CH2994	Child Welfare Licensing Fee Fund (Appropriated)	445.4	724.5	-	724.5
	<b>Appropriated Funds Total:</b>	<b>150,378.6</b>	<b>161,699.3</b>	<b>535.0</b>	<b>162,234.3</b>
	<b>Fund Source Total:</b>	<b>150,378.6</b>	<b>161,699.3</b>	<b>535.0</b>	<b>162,234.3</b>

**Employee Related Expenditures**

Employee Related Expenses	60,304.3	66,252.0	-	66,252.0
FICA Taxes	-	-	-	-
Medical Insurance	(0.0)	-	-	-
Basic Life	-	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
Long-Term Disability (ASRS)	-	-	-	-
Dental Insurance	-	-	-	-
Workers' Compensation	-	-	-	-
Arizona State Retirement System	-	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	-	-	-	-
Personnel Board Pro-Rata Charges	-	-	-	-
Information Technology Pro Rata Charge	-	-	-	-
Accumulated Sick Leave Fund Charge	-	-	-	-
<b>Expenditure Category Total:</b>	<b>60,304.3</b>	<b>66,252.0</b>	<b>-</b>	<b>66,252.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	30,371.9	33,269.0	-	33,269.0
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	12,734.0	13,950.1	-	13,950.1
CH2009	DCS Expenditure Authority Fund (Appropriated)	17,011.1	18,735.8	-	18,735.8
CH2994	Child Welfare Licensing Fee Fund (Appropriated)	187.3	297.1	-	297.1
<b>Appropriated Funds Total:</b>		<b>60,304.3</b>	<b>66,252.0</b>	<b>-</b>	<b>66,252.0</b>
<b>Fund Source Total:</b>		<b>60,304.3</b>	<b>66,252.0</b>	<b>-</b>	<b>66,252.0</b>

### Professional & Outside Services

Professional and Outside Services	-	16,534.4	17,322.3	33,856.7
Attorney General Legal Services	51.2	-	-	-
External Legal Services	1,241.6	-	-	-
Temporary Agency Services	2,240.6	-	-	-
Other Medical Services	2.7	-	-	-
Education & Training	3,060.7	-	-	-
Vendor Travel – Tax Reportable	64.9	-	-	-
Vendor Travel - Not Tax Reportable	4.4	-	-	-
External Information and Communications Technology Consulting Services	20,127.5	-	-	-
Other Professional & Outside Services	5,799.5	-	-	-
<b>Expenditure Category Total:</b>	<b>32,593.1</b>	<b>16,534.4</b>	<b>17,322.3</b>	<b>33,856.7</b>

### Fund Source

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-1-0 Investigations and Operations

**Appropriated Funds**

AA1000 General Fund (Appropriated)	12,116.7	3,039.1	12,370.9	15,410.0
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	6,544.2	1,441.5	-	1,441.5
CH2009 DCS Expenditure Authority Fund (Appropriated)	13,932.2	11,846.3	4,951.4	16,797.7
CH2173 Children and Family Services Training Program Fund (Appropriated)	-	207.5	-	207.5
<b>Appropriated Funds Total:</b>	<b>32,593.1</b>	<b>16,534.4</b>	<b>17,322.3</b>	<b>33,856.7</b>
<b>Fund Source Total:</b>	<b>32,593.1</b>	<b>16,534.4</b>	<b>17,322.3</b>	<b>33,856.7</b>

**Travel In-State**

Travel In-State	1,838.5	1,647.5	-	1,647.5
Mileage - Private Vehicle	3.7	-	-	-
Lodging	4.1	-	-	-
Meals with Overnight Stay	1.7	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1,848.0</b>	<b>1,647.5</b>	<b>-</b>	<b>1,647.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1,140.4	1,020.3	-	1,020.3
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	141.1	122.7	-	122.7
CH2009 DCS Expenditure Authority Fund (Appropriated)	566.4	504.5	-	504.5
CH2994 Child Welfare Licensing Fee Fund (Appropriated)	0.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>1,848.0</b>	<b>1,647.5</b>	<b>-</b>	<b>1,647.5</b>
<b>Fund Source Total:</b>	<b>1,848.0</b>	<b>1,647.5</b>	<b>-</b>	<b>1,647.5</b>

**Travel Out-Of-State**

Travel Out of State	167.4	103.5	-	103.5
<b>Expenditure Category Total:</b>	<b>167.4</b>	<b>103.5</b>	<b>-</b>	<b>103.5</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	92.7	49.2	-	49.2
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	30.2	27.2	-	27.2
CH2009 DCS Expenditure Authority Fund (Appropriated)	44.4	27.1	-	27.1
<b>Appropriated Funds Total:</b>	<b>167.4</b>	<b>103.5</b>	<b>-</b>	<b>103.5</b>
<b>Fund Source Total:</b>	<b>167.4</b>	<b>103.5</b>	<b>-</b>	<b>103.5</b>

<b>Food</b>				
Food	400.8	801.6	-	801.6
Food	429.9	-	-	-
<b>Expenditure Category Total:</b>	<b>830.7</b>	<b>801.6</b>	<b>-</b>	<b>801.6</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	366.0	350.4	-	350.4
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	168.1	162.0	-	162.0
CH2009 DCS Expenditure Authority Fund (Appropriated)	296.6	289.2	-	289.2
<b>Appropriated Funds Total:</b>	<b>830.7</b>	<b>801.6</b>	<b>-</b>	<b>801.6</b>
<b>Fund Source Total:</b>	<b>830.7</b>	<b>801.6</b>	<b>-</b>	<b>801.6</b>

<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Other Operating Expenditures**

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
Other Operating Expenses	-	48,872.6	20,935.1	69,807.7
Other Operating Expenditures Budget & Appropriation	0.2	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	216.5	-	-	-
External Telecommunications Charges	3,136.3	-	-	-
Electricity	16.4	-	-	-
Sanitation Waste Disposal	1.0	-	-	-
Water	0.6	-	-	-
Other Utilities	7.9	-	-	-
Rental of Land & Buildings	2,435.2	-	-	-
Miscellaneous Rent	15.1	-	-	-
Repair & Maintenance - Buildings	8.4	-	-	-
Repair & Maintenance - Vehicles	1,297.5	-	-	-
Repair & Maintenance - Computer Equipment	242.2	-	-	-
Repair & Maintenance - Other Equipment	32.1	-	-	-
Repair & Maintenance - Other	310.0	-	-	-
Software Support, Maintenance Short-term Licensing	37,981.6	-	-	-
Office Supplies	250.8	-	-	-
Computer Supplies	610.2	-	-	-
Housekeeping Supplies	43.4	-	-	-
Drugs & Medicine Supplies	4.3	-	-	-
Medical and Dental Supplies	0.5	-	-	-
Automotive and Transportation Fuels	1,137.0	-	-	-
Other Operating Supplies	107.5	-	-	-
Conference Registration / Attendance Fees	1,921.2	-	-	-
Advertising	2,935.3	-	-	-
External Printing	186.0	-	-	-
Postage & Delivery	479.7	-	-	-
Translation and sign language services	264.3	-	-	-
Entertainment & Promotional Items	44.5	-	-	-
Dues	110.5	-	-	-
Books, Subscriptions & Publications	1,188.7	-	-	-
Security Services	1,283.9	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
Fingerprinting, Background Checks, Etc.	3,680.3	-	-	-
Other Miscellaneous Operating	180.0	-	-	-
<b>Expenditure Category Total:</b>	<b>60,129.5</b>	<b>48,872.6</b>	<b>20,935.1</b>	<b>69,807.7</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	37,004.8	22,243.4	16,067.4	38,310.8
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	7,599.9	9,440.3	-	9,440.3
CH2009	DCS Expenditure Authority Fund (Appropriated)	15,524.6	17,188.9	4,867.7	22,056.6
CH2994	Child Welfare Licensing Fee Fund (Appropriated)	0.2	-	-	-
<b>Appropriated Funds Total:</b>		<b>60,129.5</b>	<b>48,872.6</b>	<b>20,935.1</b>	<b>69,807.7</b>
<b>Fund Source Total:</b>		<b>60,129.5</b>	<b>48,872.6</b>	<b>20,935.1</b>	<b>69,807.7</b>

### Capital Equipment

Capital Equipment	-	-	2,500.0	2,500.0
Vehicles – Capital Purchase	2,250.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2,250.0</b>	<b>-</b>	<b>2,500.0</b>	<b>2,500.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	2,250.0	-	2,500.0	2,500.0
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	(0.0)	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>		<b>2,250.0</b>	<b>-</b>	<b>2,500.0</b>	<b>2,500.0</b>
<b>Fund Source Total:</b>		<b>2,250.0</b>	<b>-</b>	<b>2,500.0</b>	<b>2,500.0</b>

### Non-Capital Equipment

Non-Capital Resources	-	1,187.6	-	1,187.6
Furniture - Non-Capital Purchase	368.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	244.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	11.5	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
Other Equipment - Non- Capital Purchase	24.7	-	-	-
Other Equipment - Non- Capital Leases	145.0	-	-	-
Purchased or licensed software / website	124.2	-	-	-
<b>Expenditure Category Total:</b>	<b>917.5</b>	<b>1,187.6</b>	<b>-</b>	<b>1,187.6</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	481.6	585.2	-	585.2
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	165.2	215.5	-	215.5
CH2009	DCS Expenditure Authority Fund (Appropriated)	270.7	386.9	-	386.9
<b>Appropriated Funds Total:</b>		<b>917.5</b>	<b>1,187.6</b>	<b>-</b>	<b>1,187.6</b>
<b>Fund Source Total:</b>		<b>917.5</b>	<b>1,187.6</b>	<b>-</b>	<b>1,187.6</b>

### Transfers-Out

Transfers	-	29,424.2	-	29,424.2
Transfers Out – Not Subject to Cost Allocation	29,329.3	-	-	-
<b>Expenditure Category Total:</b>	<b>29,329.3</b>	<b>29,424.2</b>	<b>-</b>	<b>29,424.2</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	22,567.9	22,664.0	-	22,664.0
CH2000	Federal Grants Fund (Appropriated)	-	-	-	-
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	56.5	56.5	-	56.5
CH2009	DCS Expenditure Authority Fund (Appropriated)	6,704.8	6,703.7	-	6,703.7
<b>Appropriated Funds Total:</b>		<b>29,329.3</b>	<b>29,424.2</b>	<b>-</b>	<b>29,424.2</b>
<b>Fund Source Total:</b>		<b>29,329.3</b>	<b>29,424.2</b>	<b>-</b>	<b>29,424.2</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,550.0	82,230.7	AA1000-A
Arizona State Retirement System	507.1	33,624.9	CH2007-A

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
Arizona State Retirement System	871.8	45,119.2	CH2009-A	
Arizona State Retirement System	10.0	724.5	CH2994-A	

**Sub Program: CHA-1-1 Investigations and Operations**

<b>FTE</b>				
FTE	1,311.4	1,405.9	-	1,405.9
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	655.1	701.7	-	701.7
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	225.6	241.4	-	241.4
CH2009 DCS Expenditure Authority Fund (Appropriated)	423.2	452.8	-	452.8
CH2994 Child Welfare Licensing Fee Fund (Appropriated)	7.5	10.0	-	10.0
<b>Appropriated Funds Total:</b>	<b>1,311.4</b>	<b>1,405.9</b>	<b>-</b>	<b>1,405.9</b>
<b>Fund Source Total:</b>	<b>1,311.4</b>	<b>1,405.9</b>	<b>-</b>	<b>1,405.9</b>

<b>Personal Services</b>				
Personal Services	73,031.6	82,555.2	-	82,555.2
<b>Expenditure Category Total:</b>	<b>73,031.6</b>	<b>82,555.2</b>	<b>-</b>	<b>82,555.2</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	36,470.8	41,115.7	-	41,115.7
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	12,558.9	14,158.4	-	14,158.4
CH2009 DCS Expenditure Authority Fund (Appropriated)	23,556.5	26,556.6	-	26,556.6
CH2994 Child Welfare Licensing Fee Fund (Appropriated)	445.4	724.5	-	724.5
<b>Appropriated Funds Total:</b>	<b>73,031.6</b>	<b>82,555.2</b>	<b>-</b>	<b>82,555.2</b>
<b>Fund Source Total:</b>	<b>73,031.6</b>	<b>82,555.2</b>	<b>-</b>	<b>82,555.2</b>



## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-1-0 Investigations and Operations

**Sub Program:** CHA-1-1 Investigations and Operations

**Employee Related Expenditures**

Employee Related Expenses	31,011.0	33,850.5	-	33,850.5
<b>Expenditure Category Total:</b>	<b>31,011.0</b>	<b>33,850.5</b>	-	<b>33,850.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	15,224.1	16,508.6	-	16,508.6
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	6,099.1	6,613.7	-	6,613.7
CH2009 DCS Expenditure Authority Fund (Appropriated)	9,500.5	10,431.1	-	10,431.1
CH2994 Child Welfare Licensing Fee Fund (Appropriated)	187.3	297.1	-	297.1
<b>Appropriated Funds Total:</b>	<b>31,011.0</b>	<b>33,850.5</b>	-	<b>33,850.5</b>
<b>Fund Source Total:</b>	<b>31,011.0</b>	<b>33,850.5</b>	-	<b>33,850.5</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				

**Sub Program:** CHA-1-1 Investigations and Operations

**Professional & Outside Services**

Professional and Outside Services	-	4,849.9	17,322.3	22,172.2
Attorney General Legal Services	20.3	-	-	-
External Legal Services	491.5	-	-	-
Temporary Agency Services	896.7	-	-	-
Other Medical Services	1.1	-	-	-
Education & Training	1,658.5	-	-	-
Vendor Travel – Tax Reportable	28.9	-	-	-
Vendor Travel - Not Tax Reportable	1.7	-	-	-
External Information and Communications Technology Consulting Services	8,071.3	-	-	-
Other Professional & Outside Services	900.4	-	-	-
<b>Expenditure Category Total:</b>	<b>12,070.4</b>	<b>4,849.9</b>	<b>17,322.3</b>	<b>22,172.2</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	4,889.8	1,964.7	12,370.9	14,335.6
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	2,163.0	869.1	-	869.1
CH2009	DCS Expenditure Authority Fund (Appropriated)	5,017.5	2,016.1	4,951.4	6,967.5
<b>Appropriated Funds Total:</b>		<b>12,070.4</b>	<b>4,849.9</b>	<b>17,322.3</b>	<b>22,172.2</b>
<b>Fund Source Total:</b>		<b>12,070.4</b>	<b>4,849.9</b>	<b>17,322.3</b>	<b>22,172.2</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-1-0 Investigations and Operations

**Sub Program:** CHA-1-1 Investigations and Operations

**Travel In-State**

Travel In-State	520.1	414.8	-	414.8
<b>Expenditure Category Total:</b>	<b>520.1</b>	<b>414.8</b>	-	<b>414.8</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	269.8	215.2	-	215.2
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	67.3	53.7	-	53.7
CH2009	DCS Expenditure Authority Fund (Appropriated)	182.9	145.9	-	145.9
CH2994	Child Welfare Licensing Fee Fund (Appropriated)	0.1	-	-	-
	<b>Appropriated Funds Total:</b>	<b>520.1</b>	<b>414.8</b>	-	<b>414.8</b>
	<b>Fund Source Total:</b>	<b>520.1</b>	<b>414.8</b>	-	<b>414.8</b>

**Travel Out-Of-State**

Travel Out of State	73.5	-	-	-
<b>Expenditure Category Total:</b>	<b>73.5</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	48.1	-	-	-
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	5.5	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	19.9	-	-	-
	<b>Appropriated Funds Total:</b>	<b>73.5</b>	-	-	-
	<b>Fund Source Total:</b>	<b>73.5</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-1-0 Investigations and Operations

**Sub Program:** CHA-1-1 Investigations and Operations

<b>Food</b>				
Food	400.8	400.8	-	400.8
<b>Expenditure Category Total:</b>	<b>400.8</b>	<b>400.8</b>	-	<b>400.8</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	135.2	135.2	-	135.2
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	78.0	78.0	-	78.0
CH2009 DCS Expenditure Authority Fund (Appropriated)	187.6	187.6	-	187.6
<b>Appropriated Funds Total:</b>	<b>400.8</b>	<b>400.8</b>	-	<b>400.8</b>
<b>Fund Source Total:</b>	<b>400.8</b>	<b>400.8</b>	-	<b>400.8</b>

<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.1</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.1</b>	-	-	-

<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	21,709.5	16,597.5	38,307.0
Other Operating Expenditures Budget & Appropriation	0.2	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	124.7	-	-	-
External Telecommunications Charges	1,837.9	-	-	-
Electricity	9.6	-	-	-
Sanitation Waste Disposal	0.6	-	-	-
Water	0.4	-	-	-
Other Utilities	5.1	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				
<b>Sub Program:</b> CHA-1-1 Investigations and Operations				

Rental of Land & Buildings	1,402.9	-	-	-
Miscellaneous Rent	8.7	-	-	-
Repair & Maintenance - Buildings	5.2	-	-	-
Repair & Maintenance - Vehicles	899.5	-	-	-
Repair & Maintenance - Computer Equipment	139.5	-	-	-
Repair & Maintenance - Other Equipment	18.5	-	-	-
Repair & Maintenance - Other	186.7	-	-	-
Software Support, Maintenance Short-term Licensing	18,476.3	-	-	-
Office Supplies	144.6	-	-	-
Computer Supplies	351.5	-	-	-
Housekeeping Supplies	17.4	-	-	-
Drugs & Medicine Supplies	2.6	-	-	-
Medical and Dental Supplies	0.3	-	-	-
Automotive and Transportation Fuels	655.0	-	-	-
Other Operating Supplies	70.4	-	-	-
Conference Registration / Attendance Fees	1,107.5	-	-	-
Advertising	1,733.7	-	-	-
External Printing	107.8	-	-	-
Postage & Delivery	276.4	-	-	-
Translation and sign language services	157.7	-	-	-
Entertainment & Promotional Items	25.7	-	-	-
Dues	63.7	-	-	-
Books, Subscriptions & Publications	684.8	-	-	-
Security Services	4.9	-	-	-
Fingerprinting, Background Checks, Etc.	2,120.3	-	-	-
Other Miscellaneous Operating	134.0	-	-	-
<b>Expenditure Category Total:</b>	<b>30,774.3</b>	<b>21,709.5</b>	<b>16,597.5</b>	<b>38,307.0</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	16,695.9	10,901.4	12,178.5	23,079.9
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	4,329.1	3,440.7	-	3,440.7

## Program Expenditure Schedule

**Agency:** Department of Child Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>					
<b>Sub Program: CHA-1-1 Investigations and Operations</b>					
CH2009	DCS Expenditure Authority Fund (Appropriated)	9,749.2	7,367.4	4,419.0	11,786.4
CH2994	Child Welfare Licensing Fee Fund (Appropriated)	0.2	-	-	-
	<b>Appropriated Funds Total:</b>	<b>30,774.3</b>	<b>21,709.5</b>	<b>16,597.5</b>	<b>38,307.0</b>
	<b>Fund Source Total:</b>	<b>30,774.3</b>	<b>21,709.5</b>	<b>16,597.5</b>	<b>38,307.0</b>

**Capital Equipment**

	Vehicles – Capital Purchase	-	-	-	-
	<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	-	-	-	-
	<b>Appropriated Funds Total:</b>	-	-	-	-
	<b>Fund Source Total:</b>	-	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				

**Sub Program:** CHA-1-1 Investigations and Operations

**Non-Capital Equipment**

Non-Capital Resources	-	863.9	-	863.9
Furniture - Non-Capital Purchase	159.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	104.5	-	-	-
Telecommunications Equipment - Non-Capital Purchase	11.5	-	-	-
Other Equipment - Non- Capital Purchase	10.6	-	-	-
Other Equipment - Non- Capital Leases	62.1	-	-	-
Purchased or licensed software / website	53.2	-	-	-
<b>Expenditure Category Total:</b>	<b>401.0</b>	<b>863.9</b>	-	<b>863.9</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	185.5	399.7	-	399.7
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	73.2	157.8	-	157.8
CH2009 DCS Expenditure Authority Fund (Appropriated)	142.2	306.4	-	306.4
<b>Appropriated Funds Total:</b>	<b>401.0</b>	<b>863.9</b>	-	<b>863.9</b>
<b>Fund Source Total:</b>	<b>401.0</b>	<b>863.9</b>	-	<b>863.9</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-1-0 Investigations and Operations

**Sub Program:** CHA-1-1 Investigations and Operations

**Transfers-Out**

Transfers	-	1,434.4	-	1,434.4
Transfers Out – Not Subject to Cost Allocation	1,434.4	-	-	-
<b>Expenditure Category Total:</b>	<b>1,434.4</b>	<b>1,434.4</b>	<b>-</b>	<b>1,434.4</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	904.6	904.7	-	904.7
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	56.5	56.5	-	56.5
CH2009	DCS Expenditure Authority Fund (Appropriated)	473.2	473.2	-	473.2
<b>Appropriated Funds Total:</b>		<b>1,434.4</b>	<b>1,434.4</b>	<b>-</b>	<b>1,434.4</b>
<b>Fund Source Total:</b>		<b>1,434.4</b>	<b>1,434.4</b>	<b>-</b>	<b>1,434.4</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	701.7	701.7	AA1000-A
Arizona State Retirement System	241.4	241.4	CH2007-A
Arizona State Retirement System	452.8	452.8	CH2009-A
Arizona State Retirement System	10.0	10.0	CH2994-A



## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				

**Sub Program:** CHA-1-3 SLI Training Resources

**Professional & Outside Services**

Professional and Outside Services	-	9,150.0	-	9,150.0
Attorney General Legal Services	6.4	-	-	-
External Legal Services	155.1	-	-	-
Temporary Agency Services	278.0	-	-	-
Other Medical Services	0.3	-	-	-
Education & Training	289.8	-	-	-
Vendor Travel – Tax Reportable	0.3	-	-	-
Vendor Travel - Not Tax Reportable	0.6	-	-	-
External Information and Communications Technology Consulting Services	2,493.6	-	-	-
Other Professional & Outside Services	1,013.3	-	-	-
<b>Expenditure Category Total:</b>	<b>4,237.4</b>	<b>9,150.0</b>	-	<b>9,150.0</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	150.0	150.0	-	150.0
CH2009	DCS Expenditure Authority Fund (Appropriated)	4,087.4	9,000.0	-	9,000.0
	<b>Appropriated Funds Total:</b>	<b>4,237.4</b>	<b>9,150.0</b>	-	<b>9,150.0</b>
	<b>Fund Source Total:</b>	<b>4,237.4</b>	<b>9,150.0</b>	-	<b>9,150.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-1-0 Investigations and Operations

**Sub Program:** CHA-1-6 SLI Attorney General Legal Services

**Transfers-Out**

Transfers	-	27,989.8	-	27,989.8
Transfers Out – Not Subject to Cost Allocation	27,894.9	-	-	-
<b>Expenditure Category Total:</b>	<b>27,894.9</b>	<b>27,989.8</b>	<b>-</b>	<b>27,989.8</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	21,663.3	21,759.3	-	21,759.3
CH2000 Federal Grants Fund (Appropriated)	-	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	6,231.6	6,230.5	-	6,230.5
<b>Appropriated Funds Total:</b>	<b>27,894.9</b>	<b>27,989.8</b>	<b>-</b>	<b>27,989.8</b>
<b>Fund Source Total:</b>	<b>27,894.9</b>	<b>27,989.8</b>	<b>-</b>	<b>27,989.8</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

**Sub Program:** CHA-1-8 SLI Office of Child Welfare Investigations

**FTE**

FTE	110.3	127.0	-	127.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	110.3	127.0	-	127.0
<b>Appropriated Funds Total:</b>	<b>110.3</b>	<b>127.0</b>	<b>-</b>	<b>127.0</b>
<b>Fund Source Total:</b>	<b>110.3</b>	<b>127.0</b>	<b>-</b>	<b>127.0</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-1-0 Investigations and Operations

**Sub Program:** CHA-1-8 SLI Office of Child Welfare Investigations

**Personal Services**

Personal Services	7,140.8	7,397.0	-	7,397.0
<b>Expenditure Category Total:</b>	<b>7,140.8</b>	<b>7,397.0</b>	-	<b>7,397.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	7,140.8	7,397.0	-	7,397.0
<b>Appropriated Funds Total:</b>	<b>7,140.8</b>	<b>7,397.0</b>	-	<b>7,397.0</b>
<b>Fund Source Total:</b>	<b>7,140.8</b>	<b>7,397.0</b>	-	<b>7,397.0</b>

**Employee Related Expenditures**

Employee Related Expenses	2,689.9	2,985.3	-	2,985.3
FICA Taxes	-	-	-	-
Medical Insurance	(0.0)	-	-	-
Basic Life	-	-	-	-
Long-Term Disability (ASRS)	-	-	-	-
Dental Insurance	-	-	-	-
Workers' Compensation	-	-	-	-
Arizona State Retirement System	-	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	-	-	-	-
Personnel Board Pro-Rata Charges	-	-	-	-
Information Technology Pro Rata Charge	-	-	-	-
Accumulated Sick Leave Fund Charge	-	-	-	-
<b>Expenditure Category Total:</b>	<b>2,689.9</b>	<b>2,985.3</b>	-	<b>2,985.3</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	2,689.9	2,985.3	-	2,985.3
<b>Appropriated Funds Total:</b>	<b>2,689.9</b>	<b>2,985.3</b>	-	<b>2,985.3</b>
<b>Fund Source Total:</b>	<b>2,689.9</b>	<b>2,985.3</b>	-	<b>2,985.3</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				

**Sub Program:** CHA-1-8 SLI Office of Child Welfare Investigations

**Professional & Outside Services**

Professional and Outside Services	-	202.0	-	202.0
Attorney General Legal Services	0.0	-	-	-
External Legal Services	0.7	-	-	-
Temporary Agency Services	1.2	-	-	-
Other Medical Services	0.0	-	-	-
Education & Training	2.2	-	-	-
Vendor Travel – Tax Reportable	0.0	-	-	-
Vendor Travel - Not Tax Reportable	0.0	-	-	-
External Information and Communications Technology Consulting Services	10.9	-	-	-
Other Professional & Outside Services	4.4	-	-	-
<b>Expenditure Category Total:</b>	<b>19.5</b>	<b>202.0</b>	-	<b>202.0</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	1.1	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	18.5	202.0	-	202.0
<b>Appropriated Funds Total:</b>		<b>19.5</b>	<b>202.0</b>	-	<b>202.0</b>
<b>Fund Source Total:</b>		<b>19.5</b>	<b>202.0</b>	-	<b>202.0</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-1-0 Investigations and Operations

**Sub Program:** CHA-1-8 SLI Office of Child Welfare Investigations

**Travel In-State**

Travel In-State	-	-	-	-
Mileage - Private Vehicle	3.7	-	-	-
Lodging	4.1	-	-	-
Meals with Overnight Stay	1.7	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>9.5</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	9.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>9.5</b>	-	-	-
<b>Fund Source Total:</b>	<b>9.5</b>	-	-	-

**Travel Out-Of-State**

Travel Out of State	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

**Food**

Food	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				

<b>Sub Program: CHA-1-8 SLI Office of Child Welfare Investigations</b>
--

<b>Other Operating Expenditures</b>
-------------------------------------

Other Operating Expenses	-	651.6	-	651.6
Other External Computer Processing, Hosting, Maintenance and Support Costs	2.4	-	-	-
External Telecommunications Charges	34.5	-	-	-
Electricity	0.2	-	-	-
Sanitation Waste Disposal	0.0	-	-	-
Water	0.0	-	-	-
Other Utilities	0.1	-	-	-
Rental of Land & Buildings	27.4	-	-	-
Miscellaneous Rent	0.2	-	-	-
Repair & Maintenance - Buildings	0.1	-	-	-
Repair & Maintenance - Vehicles	10.6	-	-	-
Repair & Maintenance - Computer Equipment	2.7	-	-	-
Repair & Maintenance - Other Equipment	0.4	-	-	-
Repair & Maintenance - Other	3.3	-	-	-
Software Support, Maintenance Short-term Licensing	279.2	-	-	-
Office Supplies	2.8	-	-	-
Computer Supplies	6.9	-	-	-
Housekeeping Supplies	0.3	-	-	-
Drugs & Medicine Supplies	0.0	-	-	-
Medical and Dental Supplies	0.0	-	-	-
Automotive and Transportation Fuels	12.8	-	-	-
Other Operating Supplies	1.4	-	-	-
Conference Registration / Attendance Fees	21.7	-	-	-
Advertising	31.9	-	-	-
External Printing	2.1	-	-	-
Postage & Delivery	5.4	-	-	-
Translation and sign language services	2.8	-	-	-
Entertainment & Promotional Items	0.5	-	-	-
Dues	1.2	-	-	-
Books, Subscriptions & Publications	13.4	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-1-0 Investigations and Operations</b>				
<b>Sub Program: CHA-1-8 SLI Office of Child Welfare Investigations</b>				
Security Services	34.0	-	-	-
Fingerprinting, Background Checks, Etc.	41.5	-	-	-
Other Miscellaneous Operating	1.2	-	-	-
<b>Expenditure Category Total:</b>	<b>541.0</b>	<b>651.6</b>	<b>-</b>	<b>651.6</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	541.0	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	-	651.6	-	651.6
<b>Appropriated Funds Total:</b>		<b>541.0</b>	<b>651.6</b>	<b>-</b>	<b>651.6</b>
<b>Fund Source Total:</b>		<b>541.0</b>	<b>651.6</b>	<b>-</b>	<b>651.6</b>

**Non-Capital Equipment**

Non-Capital Resources	-	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	127.0	127.0	AA1000-A

**Sub Program: CHA-1-9 SLI Caseworkers**

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				

**Sub Program:** CHA-1-9 SLI Caseworkers

<b>FTE</b>				
FTE	1,360.4	1,406.0	-	1,406.0
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	697.9	721.3	-	721.3
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	257.1	265.7	-	265.7
CH2009 DCS Expenditure Authority Fund (Appropriated)	405.4	419.0	-	419.0
<b>Appropriated Funds Total:</b>	<b>1,360.4</b>	<b>1,406.0</b>	-	<b>1,406.0</b>
<b>Fund Source Total:</b>	<b>1,360.4</b>	<b>1,406.0</b>	-	<b>1,406.0</b>

<b>Personal Services</b>				
Personal Services	70,206.2	71,747.1	535.0	72,282.1
<b>Expenditure Category Total:</b>	<b>70,206.2</b>	<b>71,747.1</b>	<b>535.0</b>	<b>72,282.1</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	32,993.8	33,718.0	535.0	34,253.0
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	19,048.4	19,466.5	-	19,466.5
CH2009 DCS Expenditure Authority Fund (Appropriated)	18,163.9	18,562.6	-	18,562.6
<b>Appropriated Funds Total:</b>	<b>70,206.2</b>	<b>71,747.1</b>	<b>535.0</b>	<b>72,282.1</b>
<b>Fund Source Total:</b>	<b>70,206.2</b>	<b>71,747.1</b>	<b>535.0</b>	<b>72,282.1</b>



## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				

**Sub Program:** CHA-1-9 SLI Caseworkers

**Employee Related Expenditures**

Employee Related Expenses	26,603.4	29,416.2	-	29,416.2
<b>Expenditure Category Total:</b>	<b>26,603.4</b>	<b>29,416.2</b>	-	<b>29,416.2</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	12,457.9	13,775.1	-	13,775.1
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	6,634.9	7,336.4	-	7,336.4
CH2009	DCS Expenditure Authority Fund (Appropriated)	7,510.6	8,304.7	-	8,304.7
	<b>Appropriated Funds Total:</b>	<b>26,603.4</b>	<b>29,416.2</b>	-	<b>29,416.2</b>
	<b>Fund Source Total:</b>	<b>26,603.4</b>	<b>29,416.2</b>	-	<b>29,416.2</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				

**Sub Program:** CHA-1-9 SLI Caseworkers

**Professional & Outside Services**

Professional and Outside Services	-	2,332.5	-	2,332.5
Attorney General Legal Services	24.5	-	-	-
External Legal Services	594.3	-	-	-
Temporary Agency Services	1,064.7	-	-	-
Other Medical Services	1.3	-	-	-
Education & Training	1,110.2	-	-	-
Vendor Travel – Tax Reportable	35.6	-	-	-
Vendor Travel - Not Tax Reportable	2.1	-	-	-
External Information and Communications Technology Consulting Services	9,551.7	-	-	-
Other Professional & Outside Services	3,881.4	-	-	-
<b>Expenditure Category Total:</b>	<b>16,265.7</b>	<b>2,332.5</b>	-	<b>2,332.5</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	7,075.8	924.4	-	924.4
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	4,381.2	572.4	-	572.4
CH2009	DCS Expenditure Authority Fund (Appropriated)	4,808.7	628.2	-	628.2
CH2173	Children and Family Services Training Program Fund (Appropriated)	-	207.5	-	207.5
<b>Appropriated Funds Total:</b>		<b>16,265.7</b>	<b>2,332.5</b>	-	<b>2,332.5</b>
<b>Fund Source Total:</b>		<b>16,265.7</b>	<b>2,332.5</b>	-	<b>2,332.5</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				

**Sub Program:** CHA-1-9 SLI Caseworkers

**Travel In-State**

Travel In-State	1,318.4	1,232.7	-	1,232.7
<b>Expenditure Category Total:</b>	<b>1,318.4</b>	<b>1,232.7</b>	-	<b>1,232.7</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	861.1	805.1	-	805.1
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	73.8	69.0	-	69.0
CH2009	DCS Expenditure Authority Fund (Appropriated)	383.5	358.6	-	358.6
	<b>Appropriated Funds Total:</b>	<b>1,318.4</b>	<b>1,232.7</b>	-	<b>1,232.7</b>
	<b>Fund Source Total:</b>	<b>1,318.4</b>	<b>1,232.7</b>	-	<b>1,232.7</b>

**Travel Out-Of-State**

Travel Out of State	93.8	103.5	-	103.5
<b>Expenditure Category Total:</b>	<b>93.8</b>	<b>103.5</b>	-	<b>103.5</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	44.6	49.2	-	49.2
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	24.7	27.2	-	27.2
CH2009	DCS Expenditure Authority Fund (Appropriated)	24.5	27.1	-	27.1
	<b>Appropriated Funds Total:</b>	<b>93.8</b>	<b>103.5</b>	-	<b>103.5</b>
	<b>Fund Source Total:</b>	<b>93.8</b>	<b>103.5</b>	-	<b>103.5</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-1-0 Investigations and Operations

**Sub Program:** CHA-1-9 SLI Caseworkers

<b>Food</b>				
Food	-	400.8	-	400.8
Food	429.9	-	-	-
<b>Expenditure Category Total:</b>	<b>429.9</b>	<b>400.8</b>	-	<b>400.8</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	230.8	215.2	-	215.2
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	90.1	84.0	-	84.0
CH2009	DCS Expenditure Authority Fund (Appropriated)	109.0	101.6	-	101.6
<b>Appropriated Funds Total:</b>		<b>429.9</b>	<b>400.8</b>	-	<b>400.8</b>
<b>Fund Source Total:</b>		<b>429.9</b>	<b>400.8</b>	-	<b>400.8</b>

<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	26,511.5	4,337.6	30,849.1
Other External Computer Processing, Hosting, Maintenance and Support Costs	89.4	-	-	-
External Telecommunications Charges	1,263.9	-	-	-
Electricity	6.6	-	-	-
Sanitation Waste Disposal	0.4	-	-	-
Water	0.2	-	-	-
Other Utilities	2.8	-	-	-
Rental of Land & Buildings	1,004.8	-	-	-
Miscellaneous Rent	6.2	-	-	-
Repair & Maintenance - Buildings	3.1	-	-	-
Repair & Maintenance - Vehicles	387.4	-	-	-
Repair & Maintenance - Computer Equipment	100.0	-	-	-
Repair & Maintenance - Other Equipment	13.3	-	-	-
Repair & Maintenance - Other	120.0	-	-	-
Software Support, Maintenance Short-term Licensing	19,226.2	-	-	-
Office Supplies	103.4	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-1-0 Investigations and Operations				
<b>Sub Program:</b> CHA-1-9 SLI Caseworkers				

Computer Supplies	251.8	-	-	-
Housekeeping Supplies	25.7	-	-	-
Drugs & Medicine Supplies	1.7	-	-	-
Medical and Dental Supplies	0.2	-	-	-
Automotive and Transportation Fuels	469.2	-	-	-
Other Operating Supplies	35.7	-	-	-
Conference Registration / Attendance Fees	792.0	-	-	-
Advertising	1,169.6	-	-	-
External Printing	76.2	-	-	-
Postage & Delivery	197.9	-	-	-
Translation and sign language services	103.8	-	-	-
Entertainment & Promotional Items	18.4	-	-	-
Dues	45.6	-	-	-
Books, Subscriptions & Publications	490.5	-	-	-
Security Services	1,245.0	-	-	-
Fingerprinting, Background Checks, Etc.	1,518.5	-	-	-
Other Miscellaneous Operating	44.8	-	-	-
<b>Expenditure Category Total:</b>	<b>28,814.2</b>	<b>26,511.5</b>	<b>4,337.6</b>	<b>30,849.1</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	19,767.9	11,342.0	3,888.9	15,230.9
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	3,270.8	5,999.6	-	5,999.6
CH2009	DCS Expenditure Authority Fund (Appropriated)	5,775.5	9,169.9	448.7	9,618.6
	<b>Appropriated Funds Total:</b>	<b>28,814.2</b>	<b>26,511.5</b>	<b>4,337.6</b>	<b>30,849.1</b>
	<b>Fund Source Total:</b>	<b>28,814.2</b>	<b>26,511.5</b>	<b>4,337.6</b>	<b>30,849.1</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-1-0 Investigations and Operations

**Sub Program:** CHA-1-9 SLI Caseworkers

**Capital Equipment**

Capital Equipment	-	-	2,500.0	2,500.0
Vehicles – Capital Purchase	2,250.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2,250.0</b>	-	<b>2,500.0</b>	<b>2,500.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	2,250.0	-	2,500.0	2,500.0
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	(0.0)	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>2,250.0</b>	-	<b>2,500.0</b>	<b>2,500.0</b>
<b>Fund Source Total:</b>	<b>2,250.0</b>	-	<b>2,500.0</b>	<b>2,500.0</b>

**Non-Capital Equipment**

Non-Capital Resources	-	323.7	-	323.7
Furniture - Non-Capital Purchase	209.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	139.5	-	-	-
Other Equipment - Non- Capital Purchase	14.1	-	-	-
Other Equipment - Non- Capital Leases	82.9	-	-	-
Purchased or licensed software / website	71.0	-	-	-
<b>Expenditure Category Total:</b>	<b>516.5</b>	<b>323.7</b>	-	<b>323.7</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	296.1	185.5	-	185.5
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	92.0	57.7	-	57.7
CH2009 DCS Expenditure Authority Fund (Appropriated)	128.5	80.5	-	80.5
<b>Appropriated Funds Total:</b>	<b>516.5</b>	<b>323.7</b>	-	<b>323.7</b>
<b>Fund Source Total:</b>	<b>516.5</b>	<b>323.7</b>	-	<b>323.7</b>

**Employee Retirement Coverage**

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

<b>Program:</b>	<b>CHA-1-0 Investigations and Operations</b>
-----------------	--

<b>Sub Program:</b>	<b>CHA-1-9 SLI Caseworkers</b>
---------------------	--------------------------------

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	721.3	721.3	AA1000-A
Arizona State Retirement System	265.7	265.7	CH2007-A
Arizona State Retirement System	419.0	419.0	CH2009-A

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

<b>FTE</b>	72.8	68.0	-	68.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	3.5	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	3.5	-	-	-
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	65.8	68.0	-	68.0
<b>Appropriated Funds Total:</b>	<b>72.8</b>	<b>68.0</b>	<b>-</b>	<b>68.0</b>
<b>Fund Source Total:</b>	<b>72.8</b>	<b>68.0</b>	<b>-</b>	<b>68.0</b>

**Personal Services**

Personal Services	7,769.4	6,569.5	-	6,569.5
<b>Expenditure Category Total:</b>	<b>7,769.4</b>	<b>6,569.5</b>	<b>-</b>	<b>6,569.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1,242.6	44.3	-	44.3
CH2009 DCS Expenditure Authority Fund (Appropriated)	534.4	208.4	-	208.4
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	5,992.4	6,316.8	-	6,316.8
<b>Appropriated Funds Total:</b>	<b>7,769.4</b>	<b>6,569.5</b>	<b>-</b>	<b>6,569.5</b>
<b>Fund Source Total:</b>	<b>7,769.4</b>	<b>6,569.5</b>	<b>-</b>	<b>6,569.5</b>

**Employee Related Expenditures**

Employee Related Expenses	3,083.3	2,840.7	-	2,840.7
FICA Taxes	-	-	-	-
Medical Insurance	-	-	-	-
Basic Life	-	-	-	-
Long-Term Disability (ASRS)	-	-	-	-
<b>Expenditure Category Total:</b>	<b>3,083.3</b>	<b>2,840.7</b>	<b>-</b>	<b>2,840.7</b>

**Fund Source**



## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	498.4	23.2	-	23.2
CH2009 DCS Expenditure Authority Fund (Appropriated)	231.0	100.7	-	100.7
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	2,353.9	2,716.8	-	2,716.8
<b>Appropriated Funds Total:</b>	<b>3,083.3</b>	<b>2,840.7</b>	<b>-</b>	<b>2,840.7</b>
<b>Fund Source Total:</b>	<b>3,083.3</b>	<b>2,840.7</b>	<b>-</b>	<b>2,840.7</b>

### Professional & Outside Services

Professional and Outside Services	-	6,574.6	23,200.0	29,774.6
Temporary Agency Services	291.8	-	-	-
Education & Training	191.9	-	-	-
Vendor Travel – Tax Reportable	6.5	-	-	-
Vendor Travel - Not Tax Reportable	57.0	-	-	-
External Information and Communications Technology Consulting Services	1,672.7	-	-	-
Costs related to those in custody of the State	43.4	-	-	-
Other Professional & Outside Services	28,264.6	-	-	-
<b>Expenditure Category Total:</b>	<b>30,528.0</b>	<b>6,574.6</b>	<b>23,200.0</b>	<b>29,774.6</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,645.6	669.4	-	669.4
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	857.4	818.6	-	818.6
CH2009 DCS Expenditure Authority Fund (Appropriated)	3,530.5	2,236.3	-	2,236.3
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	24,494.6	1,300.0	23,200.0	24,500.0
CH2162 Child Abuse Prevention Fund (Appropriated)	-	1,459.3	-	1,459.3
<b>Appropriated Funds Total:</b>	<b>30,528.0</b>	<b>6,483.6</b>	<b>23,200.0</b>	<b>29,683.6</b>
<b>Non-Appropriated Funds</b>				
CH2192 Child Passenger Restraint Fund (Non-Appropriated)	-	91.0	-	91.0
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>91.0</b>	<b>-</b>	<b>91.0</b>
<b>Fund Source Total:</b>	<b>30,528.0</b>	<b>6,574.6</b>	<b>23,200.0</b>	<b>29,774.6</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				

### Travel In-State

Travel In-State	56.7	52.8	-	52.8
Mileage - Private Vehicle	(0.0)	-	-	-
Lodging	(0.0)	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	-	-	-	-
<b>Expenditure Category Total:</b>	<b>56.7</b>	<b>52.8</b>	-	<b>52.8</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	13.5	9.4	-	9.4
CH2009	DCS Expenditure Authority Fund (Appropriated)	22.8	18.4	-	18.4
CH2121	Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	20.4	25.0	-	25.0
<b>Appropriated Funds Total:</b>		<b>56.7</b>	<b>52.8</b>	-	<b>52.8</b>
<b>Fund Source Total:</b>		<b>56.7</b>	<b>52.8</b>	-	<b>52.8</b>

### Travel Out-Of-State

Travel Out of State	22.6	26.6	-	26.6
Airfare and Other Common Carrier Charges	-	-	-	-
Car Rental Out-of-State	-	-	-	-
Lodging Out-of-State	-	-	-	-
Meals with Overnight Stay	-	-	-	-
Meals without Overnight Stay	-	-	-	-
Other Miscellaneous Out-of- State Travel	-	-	-	-
<b>Expenditure Category Total:</b>	<b>22.6</b>	<b>26.6</b>	-	<b>26.6</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	6.5	9.0	-	9.0
CH2008	Child Care and Development Fund (Appropriated)	-	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	14.1	11.6	-	11.6

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	1.9	6.0	-	6.0
<b>Appropriated Funds Total:</b>	<b>22.6</b>	<b>26.6</b>	<b>-</b>	<b>26.6</b>
<b>Fund Source Total:</b>	<b>22.6</b>	<b>26.6</b>	<b>-</b>	<b>26.6</b>

<b>Food</b>				
Food	1.2	3.9	-	3.9
Food	15.2	-	-	-
<b>Expenditure Category Total:</b>	<b>16.4</b>	<b>3.9</b>	<b>-</b>	<b>3.9</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3.0	0.4	-	0.4
CH2009 DCS Expenditure Authority Fund (Appropriated)	11.5	0.5	-	0.5
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	1.9	3.0	-	3.0
<b>Appropriated Funds Total:</b>	<b>16.4</b>	<b>3.9</b>	<b>-</b>	<b>3.9</b>
<b>Fund Source Total:</b>	<b>16.4</b>	<b>3.9</b>	<b>-</b>	<b>3.9</b>

<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	161,839.4	390,190.0	-	390,190.0
Payments to Providers of Other Medical and Health Services	15,880.2	-	-	-
Direct Public Assistance	43,842.7	-	-	-
Social Services	16,047.2	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	40,822.5	-	-	-
<b>Expenditure Category Total:</b>	<b>278,432.0</b>	<b>390,190.0</b>	<b>-</b>	<b>390,190.0</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	73,376.1	83,173.6	-	83,173.6
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	47,893.4	47,932.2	-	47,932.2
CH2008 Child Care and Development Fund (Appropriated)	40,516.0	40,516.0	-	40,516.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>	<b>CHA-2-0 Support Services</b>				
CH2009	DCS Expenditure Authority Fund (Appropriated)	19,683.2	73,496.9	-	73,496.9
CH2121	Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	96,963.3	145,071.3	-	145,071.3
CH2162	Child Abuse Prevention Fund (Appropriated)	-	-	-	-
	<b>Appropriated Funds Total:</b>	<b>278,432.0</b>	<b>390,190.0</b>	<b>-</b>	<b>390,190.0</b>
	<b>Fund Source Total:</b>	<b>278,432.0</b>	<b>390,190.0</b>	<b>-</b>	<b>390,190.0</b>

<b>Other Operating Expenditures</b>
-------------------------------------

Other Operating Expenses	-	4,548.8	-	4,548.8
Premium Tax on Social Program-Related Insurance Payments	4,032.5	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	13.1	-	-	-
External Telecommunications Charges	0.5	-	-	-
Electricity	0.0	-	-	-
Sanitation Waste Disposal	0.0	-	-	-
Water	0.0	-	-	-
Other Utilities	0.3	-	-	-
Rental of Land & Buildings	1.7	-	-	-
Miscellaneous Rent	0.0	-	-	-
Repair & Maintenance - Buildings	0.2	-	-	-
Repair & Maintenance - Computer Equipment	0.5	-	-	-
Repair & Maintenance - Other Equipment	0.0	-	-	-
Repair & Maintenance - Other	3.7	-	-	-
Software Support, Maintenance Short-term Licensing	25.1	-	-	-
Office Supplies	1.6	-	-	-
Computer Supplies	0.3	-	-	-
Housekeeping Supplies	0.5	-	-	-
Drugs & Medicine Supplies	0.0	-	-	-
Medical and Dental Supplies	0.7	-	-	-
Other Operating Supplies	0.5	-	-	-
Conference Registration / Attendance Fees	12.6	-	-	-
Advertising	47.9	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
External Printing	8.5	-	-	-
Postage & Delivery	0.6	-	-	-
Translation and sign language services	7.2	-	-	-
Awards	0.1	-	-	-
Entertainment & Promotional Items	22.1	-	-	-
Dues	0.1	-	-	-
Books, Subscriptions & Publications	13.2	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	81.4	-	-	-
<b>Expenditure Category Total:</b>	<b>4,274.8</b>	<b>4,548.8</b>	-	<b>4,548.8</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	63.0	72.4	-	72.4
CH2009	DCS Expenditure Authority Fund (Appropriated)	111.6	239.8	-	239.8
CH2121	Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	4,100.2	4,236.6	-	4,236.6
<b>Appropriated Funds Total:</b>		<b>4,274.8</b>	<b>4,548.8</b>	-	<b>4,548.8</b>
<b>Fund Source Total:</b>		<b>4,274.8</b>	<b>4,548.8</b>	-	<b>4,548.8</b>

### Non-Capital Equipment

Non-Capital Resources	-	2.5	-	2.5
Non-Capital Equipment Budget & Appropriation	0.4	-	-	-
Furniture - Non-Capital Purchase	1.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	0.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2.3</b>	<b>2.5</b>	-	<b>2.5</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	0.6	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	0.2	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	1.5	2.5	-	2.5
<b>Appropriated Funds Total:</b>	<b>2.3</b>	<b>2.5</b>	<b>-</b>	<b>2.5</b>
<b>Fund Source Total:</b>	<b>2.3</b>	<b>2.5</b>	<b>-</b>	<b>2.5</b>

### Transfers-Out

Transfers	-	396.6	-	396.6
Transfers Out – Not Subject to Cost Allocation	556.5	-	-	-
<b>Expenditure Category Total:</b>	<b>556.5</b>	<b>396.6</b>	<b>-</b>	<b>396.6</b>

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	4.5	64.4	-	64.4
CH2009 DCS Expenditure Authority Fund (Appropriated)	439.4	182.2	-	182.2
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	112.7	150.0	-	150.0
<b>Appropriated Funds Total:</b>	<b>556.5</b>	<b>396.6</b>	<b>-</b>	<b>396.6</b>
<b>Fund Source Total:</b>	<b>556.5</b>	<b>396.6</b>	<b>-</b>	<b>396.6</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	44.3	AA1000-A
Arizona State Retirement System	-	208.4	CH2009-A
Arizona State Retirement System	68.0	6,316.8	CH2121-A

**Sub Program: CHA-2-1 SLI Preventive Services**

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				

**Sub Program:** CHA-2-1 SLI Preventive Services

**Personal Services**

Personal Services	354.8	252.7	-	252.7
<b>Expenditure Category Total:</b>	<b>354.8</b>	<b>252.7</b>	-	<b>252.7</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	107.9	44.3	-	44.3
CH2009	DCS Expenditure Authority Fund (Appropriated)	246.8	208.4	-	208.4
	<b>Appropriated Funds Total:</b>	<b>354.8</b>	<b>252.7</b>	-	<b>252.7</b>
	<b>Fund Source Total:</b>	<b>354.8</b>	<b>252.7</b>	-	<b>252.7</b>

**Employee Related Expenditures**

Employee Related Expenses	160.7	123.9	-	123.9
<b>Expenditure Category Total:</b>	<b>160.7</b>	<b>123.9</b>	-	<b>123.9</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	46.9	23.2	-	23.2
CH2009	DCS Expenditure Authority Fund (Appropriated)	113.8	100.7	-	100.7
	<b>Appropriated Funds Total:</b>	<b>160.7</b>	<b>123.9</b>	-	<b>123.9</b>
	<b>Fund Source Total:</b>	<b>160.7</b>	<b>123.9</b>	-	<b>123.9</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-1 SLI Preventive Services

**Professional & Outside Services**

Professional and Outside Services	-	1,480.4	-	1,480.4
Education & Training	158.3	-	-	-
Vendor Travel – Tax Reportable	0.4	-	-	-
Vendor Travel - Not Tax Reportable	0.0	-	-	-
Costs related to those in custody of the State	0.6	-	-	-
Other Professional & Outside Services	3,079.5	-	-	-
<b>Expenditure Category Total:</b>	<b>3,238.7</b>	<b>1,480.4</b>	-	<b>1,480.4</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	413.2	281.7	-	281.7
CH2009	DCS Expenditure Authority Fund (Appropriated)	2,825.6	1,107.7	-	1,107.7
<b>Appropriated Funds Total:</b>		<b>3,238.7</b>	<b>1,389.4</b>	-	<b>1,389.4</b>

**Non-Appropriated Funds**

CH2192	Child Passenger Restraint Fund (Non-Appropriated)	-	91.0	-	91.0
<b>Non-Appropriated Funds Total:</b>		-	<b>91.0</b>	-	<b>91.0</b>
<b>Fund Source Total:</b>		<b>3,238.7</b>	<b>1,480.4</b>	-	<b>1,480.4</b>



## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				

**Sub Program:** CHA-2-1 SLI Preventive Services

**Travel In-State**

Travel In-State	14.6	12.4	-	12.4
Mileage - Private Vehicle	(0.0)	-	-	-
Lodging	(0.0)	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>14.6</b>	<b>12.4</b>	-	<b>12.4</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	1.4	2.5	-	2.5
CH2009	DCS Expenditure Authority Fund (Appropriated)	13.2	9.9	-	9.9
	<b>Appropriated Funds Total:</b>	<b>14.6</b>	<b>12.4</b>	-	<b>12.4</b>
	<b>Fund Source Total:</b>	<b>14.6</b>	<b>12.4</b>	-	<b>12.4</b>

**Travel Out-Of-State**

Travel Out of State	13.9	1.7	-	1.7
<b>Expenditure Category Total:</b>	<b>13.9</b>	<b>1.7</b>	-	<b>1.7</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	0.7	0.3	-	0.3
CH2009	DCS Expenditure Authority Fund (Appropriated)	13.2	1.4	-	1.4
	<b>Appropriated Funds Total:</b>	<b>13.9</b>	<b>1.7</b>	-	<b>1.7</b>
	<b>Fund Source Total:</b>	<b>13.9</b>	<b>1.7</b>	-	<b>1.7</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Sub Program: CHA-2-1 SLI Preventive Services</b>				
<b>Food</b>				
Food	1.2	-	-	-
<b>Expenditure Category Total:</b>	<b>1.2</b>	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
CH2009 DCS Expenditure Authority Fund (Appropriated)	1.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>1.2</b>	-	-	-
<b>Fund Source Total:</b>	<b>1.2</b>	-	-	-
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	30,137.5	-	30,137.5
Social Services	16,047.2	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	17.5	-	-	-
<b>Expenditure Category Total:</b>	<b>16,064.7</b>	<b>30,137.5</b>	-	<b>30,137.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	5,691.7	10,791.1	-	10,791.1
CH2009 DCS Expenditure Authority Fund (Appropriated)	10,373.1	19,346.4	-	19,346.4
<b>Appropriated Funds Total:</b>	<b>16,064.7</b>	<b>30,137.5</b>	-	<b>30,137.5</b>
<b>Fund Source Total:</b>	<b>16,064.7</b>	<b>30,137.5</b>	-	<b>30,137.5</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				

**Sub Program:** CHA-2-1 SLI Preventive Services

**Other Operating Expenditures**

Other Operating Expenses	-	248.5	-	248.5
Other Operating Supplies	0.0	-	-	-
Conference Registration / Attendance Fees	12.4	-	-	-
Advertising	19.0	-	-	-
External Printing	6.1	-	-	-
Translation and sign language services	1.4	-	-	-
Entertainment & Promotional Items	22.0	-	-	-
Other Miscellaneous Operating	50.3	-	-	-
<b>Expenditure Category Total:</b>	<b>111.3</b>	<b>248.5</b>	-	<b>248.5</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	33.4	56.9	-	56.9
CH2009	DCS Expenditure Authority Fund (Appropriated)	77.9	191.6	-	191.6
	<b>Appropriated Funds Total:</b>	<b>111.3</b>	<b>248.5</b>	-	<b>248.5</b>
	<b>Fund Source Total:</b>	<b>111.3</b>	<b>248.5</b>	-	<b>248.5</b>

**Non-Capital Equipment**

Non-Capital Equipment Budget & Appropriation	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>0.4</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	0.3	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	0.1	-	-	-
	<b>Appropriated Funds Total:</b>	<b>0.4</b>	-	-	-
	<b>Fund Source Total:</b>	<b>0.4</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-1 SLI Preventive Services

**Transfers-Out**

Transfers	-	246.6	-	246.6
Transfers Out – Not Subject to Cost Allocation	443.9	-	-	-
<b>Expenditure Category Total:</b>	<b>443.9</b>	<b>246.6</b>	<b>-</b>	<b>246.6</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	4.5	64.4	-	64.4
CH2009	DCS Expenditure Authority Fund (Appropriated)	439.4	182.2	-	182.2
<b>Appropriated Funds Total:</b>		<b>443.9</b>	<b>246.6</b>	<b>-</b>	<b>246.6</b>
<b>Fund Source Total:</b>		<b>443.9</b>	<b>246.6</b>	<b>-</b>	<b>246.6</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	AA1000-A
Arizona State Retirement System	-	-	CH2009-A

**Sub Program:** CHA-2-2 SLI In-Home Mitigation

**Professional & Outside Services**

Professional and Outside Services	-	2,125.6	-	2,125.6
Other Professional & Outside Services	46.2	-	-	-
<b>Expenditure Category Total:</b>	<b>46.2</b>	<b>2,125.6</b>	<b>-</b>	<b>2,125.6</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	18.0	66.9	-	66.9
CH2009	DCS Expenditure Authority Fund (Appropriated)	28.2	599.4	-	599.4
CH2162	Child Abuse Prevention Fund (Appropriated)	-	1,459.3	-	1,459.3
<b>Appropriated Funds Total:</b>		<b>46.2</b>	<b>2,125.6</b>	<b>-</b>	<b>2,125.6</b>
<b>Fund Source Total:</b>		<b>46.2</b>	<b>2,125.6</b>	<b>-</b>	<b>2,125.6</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-2 SLI In-Home Mitigation

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	32,362.5	-	32,362.5
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	36,750.0	-	-	-
<b>Expenditure Category Total:</b>	<b>36,750.0</b>	<b>32,362.5</b>	<b>-</b>	<b>32,362.5</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	16,435.6	12,404.8	-	12,404.8
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	17,670.5	14,611.2	-	14,611.2
CH2009	DCS Expenditure Authority Fund (Appropriated)	2,643.9	5,346.5	-	5,346.5
CH2162	Child Abuse Prevention Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>36,750.0</b>	<b>32,362.5</b>	<b>-</b>	<b>32,362.5</b>
<b>Fund Source Total:</b>		<b>36,750.0</b>	<b>32,362.5</b>	<b>-</b>	<b>32,362.5</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

**Sub Program:** CHA-2-3 SLI Out-of-Home Support Services

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-3 SLI Out-of-Home Support Services

**Personal Services**

Personal Services	768.1	-	-	-
<b>Expenditure Category Total:</b>	<b>768.1</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	696.4	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	71.7	-	-	-
	<b>Appropriated Funds Total:</b>	<b>768.1</b>	-	-	-
	<b>Fund Source Total:</b>	<b>768.1</b>	-	-	-

**Employee Related Expenditures**

Employee Related Expenses	300.5	-	-	-
<b>Expenditure Category Total:</b>	<b>300.5</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	271.8	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	28.7	-	-	-
	<b>Appropriated Funds Total:</b>	<b>300.5</b>	-	-	-
	<b>Fund Source Total:</b>	<b>300.5</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-3 SLI Out-of-Home Support Services

**Professional & Outside Services**

Professional and Outside Services	-	1,668.6	-	1,668.6
Temporary Agency Services	157.4	-	-	-
Education & Training	27.4	-	-	-
Vendor Travel – Tax Reportable	6.1	-	-	-
Vendor Travel - Not Tax Reportable	57.0	-	-	-
Costs related to those in custody of the State	42.8	-	-	-
Other Professional & Outside Services	1,791.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2,081.7</b>	<b>1,668.6</b>	-	<b>1,668.6</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	767.7	320.8	-	320.8
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	857.4	818.6	-	818.6
CH2009	DCS Expenditure Authority Fund (Appropriated)	456.6	529.2	-	529.2
<b>Appropriated Funds Total:</b>		<b>2,081.7</b>	<b>1,668.6</b>	-	<b>1,668.6</b>
<b>Fund Source Total:</b>		<b>2,081.7</b>	<b>1,668.6</b>	-	<b>1,668.6</b>

**Travel In-State**

Travel In-State	19.2	15.4	-	15.4
<b>Expenditure Category Total:</b>	<b>19.2</b>	<b>15.4</b>	-	<b>15.4</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	10.3	6.9	-	6.9
CH2009	DCS Expenditure Authority Fund (Appropriated)	8.8	8.5	-	8.5
<b>Appropriated Funds Total:</b>		<b>19.2</b>	<b>15.4</b>	-	<b>15.4</b>
<b>Fund Source Total:</b>		<b>19.2</b>	<b>15.4</b>	-	<b>15.4</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-3 SLI Out-of-Home Support Services

**Travel Out-Of-State**

Travel Out of State	6.6	18.9	-	18.9
<b>Expenditure Category Total:</b>	<b>6.6</b>	<b>18.9</b>	-	<b>18.9</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	5.7	8.7	-	8.7
CH2009	DCS Expenditure Authority Fund (Appropriated)	0.8	10.2	-	10.2
	<b>Appropriated Funds Total:</b>	<b>6.6</b>	<b>18.9</b>	-	<b>18.9</b>
	<b>Fund Source Total:</b>	<b>6.6</b>	<b>18.9</b>	-	<b>18.9</b>

**Food**

Food	-	0.9	-	0.9
Food	13.2	-	-	-
<b>Expenditure Category Total:</b>	<b>13.2</b>	<b>0.9</b>	-	<b>0.9</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	3.0	0.4	-	0.4
CH2009	DCS Expenditure Authority Fund (Appropriated)	10.3	0.5	-	0.5
	<b>Appropriated Funds Total:</b>	<b>13.2</b>	<b>0.9</b>	-	<b>0.9</b>
	<b>Fund Source Total:</b>	<b>13.2</b>	<b>0.9</b>	-	<b>0.9</b>



## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				

**Sub Program:** CHA-2-3 SLI Out-of-Home Support Services

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	80,756.3	120,943.3	-	120,943.3
<b>Expenditure Category Total:</b>	<b>80,756.3</b>	<b>120,943.3</b>	-	<b>120,943.3</b>

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	44,647.2	52,577.6	-	52,577.6
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	30,222.9	33,321.0	-	33,321.0
CH2009 DCS Expenditure Authority Fund (Appropriated)	5,886.2	35,044.7	-	35,044.7
<b>Appropriated Funds Total:</b>	<b>80,756.3</b>	<b>120,943.3</b>	-	<b>120,943.3</b>
<b>Fund Source Total:</b>	<b>80,756.3</b>	<b>120,943.3</b>	-	<b>120,943.3</b>

### Other Operating Expenditures

Other Operating Expenses	-	63.7	-	63.7
Other Utilities	0.3	-	-	-
Repair & Maintenance - Buildings	0.2	-	-	-
Other Miscellaneous Operating	30.9	-	-	-
<b>Expenditure Category Total:</b>	<b>31.4</b>	<b>63.7</b>	-	<b>63.7</b>

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	8.2	15.5	-	15.5
CH2009 DCS Expenditure Authority Fund (Appropriated)	23.2	48.2	-	48.2
<b>Appropriated Funds Total:</b>	<b>31.4</b>	<b>63.7</b>	-	<b>63.7</b>
<b>Fund Source Total:</b>	<b>31.4</b>	<b>63.7</b>	-	<b>63.7</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-4 SLI DCS Child Care Subsidy

**Travel Out-Of-State**

Car Rental Out-of-State	-	-	-	-
Lodging Out-of-State	-	-	-	-
Meals with Overnight Stay	-	-	-	-
Meals without Overnight Stay	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

CH2008 Child Care and Development Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	61,675.4	-	61,675.4
Direct Public Assistance	43,842.7	-	-	-
<b>Expenditure Category Total:</b>	43,842.7	61,675.4	-	61,675.4

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	3,326.7	7,400.1	-	7,400.1
CH2008 Child Care and Development Fund (Appropriated)	40,516.0	40,516.0	-	40,516.0
CH2009 DCS Expenditure Authority Fund (Appropriated)	-	13,759.3	-	13,759.3
<b>Appropriated Funds Total:</b>	43,842.7	61,675.4	-	61,675.4
<b>Fund Source Total:</b>	43,842.7	61,675.4	-	61,675.4

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

**Sub Program:** CHA-2-5 SLI CHP Administration - Medicaid - NEW

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-5 SLI CHP Administration - Medicaid - NEW

<b>FTE</b>				
FTE	65.8	68.0	-	68.0
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	65.8	68.0	-	68.0
<b>Appropriated Funds Total:</b>	65.8	68.0	-	68.0
<b>Fund Source Total:</b>	65.8	68.0	-	68.0

<b>Personal Services</b>				
Personal Services	5,992.4	6,316.8	-	6,316.8
<b>Expenditure Category Total:</b>	5,992.4	6,316.8	-	6,316.8

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	5,992.4	6,316.8	-	6,316.8
<b>Appropriated Funds Total:</b>	5,992.4	6,316.8	-	6,316.8
<b>Fund Source Total:</b>	5,992.4	6,316.8	-	6,316.8

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				

**Sub Program:** CHA-2-5 SLI CHP Administration - Medicaid - NEW

**Employee Related Expenditures**

Employee Related Expenses	2,353.9	2,716.8	-	2,716.8
FICA Taxes	-	-	-	-
Medical Insurance	-	-	-	-
Basic Life	-	-	-	-
Long-Term Disability (ASRS)	-	-	-	-
<b>Expenditure Category Total:</b>	<b>2,353.9</b>	<b>2,716.8</b>	-	<b>2,716.8</b>

**Fund Source**

**Appropriated Funds**

CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	2,353.9	2,716.8	-	2,716.8
<b>Appropriated Funds Total:</b>	<b>2,353.9</b>	<b>2,716.8</b>	-	<b>2,716.8</b>
<b>Fund Source Total:</b>	<b>2,353.9</b>	<b>2,716.8</b>	-	<b>2,716.8</b>

**Professional & Outside Services**

Professional and Outside Services	-	1,300.0	-	1,300.0
Temporary Agency Services	134.4	-	-	-
Education & Training	1.3	-	-	-
Other Professional & Outside Services	843.7	-	-	-
<b>Expenditure Category Total:</b>	<b>979.5</b>	<b>1,300.0</b>	-	<b>1,300.0</b>

**Fund Source**

**Appropriated Funds**

CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	979.5	1,300.0	-	1,300.0
<b>Appropriated Funds Total:</b>	<b>979.5</b>	<b>1,300.0</b>	-	<b>1,300.0</b>
<b>Fund Source Total:</b>	<b>979.5</b>	<b>1,300.0</b>	-	<b>1,300.0</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				

**Sub Program:** CHA-2-5 SLI CHP Administration - Medicaid - NEW

**Travel In-State**

Travel In-State	20.4	25.0	-	25.0
Mileage - Private Vehicle	-	-	-	-
Lodging	-	-	-	-
Meals with Overnight Stay	-	-	-	-
Meals without Overnight Stay	-	-	-	-
Other Miscellaneous In- State Travel	-	-	-	-
<b>Expenditure Category Total:</b>	<b>20.4</b>	<b>25.0</b>	-	<b>25.0</b>

**Fund Source**

**Appropriated Funds**

CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	20.4	25.0	-	25.0
<b>Appropriated Funds Total:</b>	<b>20.4</b>	<b>25.0</b>	-	<b>25.0</b>
<b>Fund Source Total:</b>	<b>20.4</b>	<b>25.0</b>	-	<b>25.0</b>

**Travel Out-Of-State**

Travel Out of State	1.9	6.0	-	6.0
Airfare and Other Common Carrier Charges	-	-	-	-
Other Miscellaneous Out-of- State Travel	-	-	-	-
<b>Expenditure Category Total:</b>	<b>1.9</b>	<b>6.0</b>	-	<b>6.0</b>

**Fund Source**

**Appropriated Funds**

CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	1.9	6.0	-	6.0
<b>Appropriated Funds Total:</b>	<b>1.9</b>	<b>6.0</b>	-	<b>6.0</b>
<b>Fund Source Total:</b>	<b>1.9</b>	<b>6.0</b>	-	<b>6.0</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Sub Program: CHA-2-5 SLI CHP Administration - Medicaid - NEW</b>				
<b>Food</b>				
Food	-	3.0	-	3.0
Food	1.9	-	-	-
<b>Expenditure Category Total:</b>	<b>1.9</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	1.9	3.0	-	3.0
<b>Appropriated Funds Total:</b>	<b>1.9</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Fund Source Total:</b>	<b>1.9</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	17,081.5	-	17,081.5
Payments to Providers of Other Medical and Health Services	15,880.2	-	-	-
<b>Expenditure Category Total:</b>	<b>15,880.2</b>	<b>17,081.5</b>	<b>-</b>	<b>17,081.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	15,880.2	17,081.5	-	17,081.5
<b>Appropriated Funds Total:</b>	<b>15,880.2</b>	<b>17,081.5</b>	<b>-</b>	<b>17,081.5</b>
<b>Fund Source Total:</b>	<b>15,880.2</b>	<b>17,081.5</b>	<b>-</b>	<b>17,081.5</b>
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	1,040.0	-	1,040.0
Premium Tax on Social Program-Related Insurance Payments	1,346.1	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	13.1	-	-	-
External Telecommunications Charges	0.4	-	-	-
Electricity	0.0	-	-	-
Sanitation Waste Disposal	0.0	-	-	-
Rental of Land & Buildings	1.4	-	-	-
Miscellaneous Rent	0.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				
<b>Sub Program:</b> CHA-2-5 SLI CHP Administration - Medicaid - NEW				

Repair & Maintenance - Buildings	0.0	-	-	-
Repair & Maintenance - Computer Equipment	0.5	-	-	-
Repair & Maintenance - Other Equipment	0.0	-	-	-
Repair & Maintenance - Other	1.6	-	-	-
Software Support, Maintenance Short-term Licensing	25.1	-	-	-
Office Supplies	0.5	-	-	-
Computer Supplies	0.3	-	-	-
Housekeeping Supplies	0.3	-	-	-
Drugs & Medicine Supplies	0.0	-	-	-
Medical and Dental Supplies	0.7	-	-	-
Other Operating Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	0.0	-	-	-
Advertising	10.3	-	-	-
External Printing	0.7	-	-	-
Postage & Delivery	0.3	-	-	-
Translation and sign language services	4.8	-	-	-
Awards	0.1	-	-	-
Dues	0.1	-	-	-
Books, Subscriptions & Publications	7.3	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1,413.8</b>	<b>1,040.0</b>	<b>-</b>	<b>1,040.0</b>

**Fund Source**

**Appropriated Funds**

CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	1,413.8	1,040.0	-	1,040.0
<b>Appropriated Funds Total:</b>	<b>1,413.8</b>	<b>1,040.0</b>	<b>-</b>	<b>1,040.0</b>
<b>Fund Source Total:</b>	<b>1,413.8</b>	<b>1,040.0</b>	<b>-</b>	<b>1,040.0</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				

**Sub Program:** CHA-2-5 SLI CHP Administration - Medicaid - NEW

**Non-Capital Equipment**

Non-Capital Resources	-	2.5	-	2.5
Furniture - Non-Capital Purchase	0.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	0.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1.5</b>	<b>2.5</b>	<b>-</b>	<b>2.5</b>

**Fund Source**

**Appropriated Funds**

CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	1.5	2.5	-	2.5
<b>Appropriated Funds Total:</b>	<b>1.5</b>	<b>2.5</b>	<b>-</b>	<b>2.5</b>
<b>Fund Source Total:</b>	<b>1.5</b>	<b>2.5</b>	<b>-</b>	<b>2.5</b>

**Transfers-Out**

Transfers	-	150.0	-	150.0
Transfers Out – Not Subject to Cost Allocation	112.7	-	-	-
<b>Expenditure Category Total:</b>	<b>112.7</b>	<b>150.0</b>	<b>-</b>	<b>150.0</b>

**Fund Source**

**Appropriated Funds**

CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	112.7	150.0	-	150.0
<b>Appropriated Funds Total:</b>	<b>112.7</b>	<b>150.0</b>	<b>-</b>	<b>150.0</b>
<b>Fund Source Total:</b>	<b>112.7</b>	<b>150.0</b>	<b>-</b>	<b>150.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	68.0	68.0	CH2121-A



## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-6 SLI CHP Premium Tax - NEW

**Other Operating Expenditures**

Other Operating Expenses	-	3,196.6	-	3,196.6
Premium Tax on Social Program-Related Insurance Payments	2,686.4	-	-	-
<b>Expenditure Category Total:</b>	<b>2,686.4</b>	<b>3,196.6</b>	<b>-</b>	<b>3,196.6</b>

**Fund Source**

**Appropriated Funds**

CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	2,686.4	3,196.6	-	3,196.6
<b>Appropriated Funds Total:</b>	<b>2,686.4</b>	<b>3,196.6</b>	<b>-</b>	<b>3,196.6</b>
<b>Fund Source Total:</b>	<b>2,686.4</b>	<b>3,196.6</b>	<b>-</b>	<b>3,196.6</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-7 SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW

**Professional & Outside Services**

Professional and Outside Services	-	-	23,200.0	23,200.0
External Information and Communications Technology Consulting Services	1,672.7	-	-	-
Other Professional & Outside Services	21,842.3	-	-	-
<b>Expenditure Category Total:</b>	<b>23,515.1</b>	<b>-</b>	<b>23,200.0</b>	<b>23,200.0</b>

**Fund Source**

**Appropriated Funds**

CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	23,515.1	-	23,200.0	23,200.0
<b>Appropriated Funds Total:</b>	<b>23,515.1</b>	<b>-</b>	<b>23,200.0</b>	<b>23,200.0</b>
<b>Fund Source Total:</b>	<b>23,515.1</b>	<b>-</b>	<b>23,200.0</b>	<b>23,200.0</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	81,083.0	127,989.8	-	127,989.8
<b>Expenditure Category Total:</b>	<b>81,083.0</b>	<b>127,989.8</b>	<b>-</b>	<b>127,989.8</b>

**Fund Source**

**Appropriated Funds**

CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	81,083.0	127,989.8	-	127,989.8
<b>Appropriated Funds Total:</b>	<b>81,083.0</b>	<b>127,989.8</b>	<b>-</b>	<b>127,989.8</b>
<b>Fund Source Total:</b>	<b>81,083.0</b>	<b>127,989.8</b>	<b>-</b>	<b>127,989.8</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

**Sub Program:** CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-2-0 Support Services</b>				
<b>Sub Program: CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit</b>				
<b>FTE</b>				
FTE	7.0	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3.5	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	3.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>7.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>7.0</b>	-	-	-
<b>Personal Services</b>				
Personal Services	654.2	-	-	-
<b>Expenditure Category Total:</b>	<b>654.2</b>	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	438.3	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	215.9	-	-	-
<b>Appropriated Funds Total:</b>	<b>654.2</b>	-	-	-
<b>Fund Source Total:</b>	<b>654.2</b>	-	-	-
<b>Employee Related Expenditures</b>				
Employee Related Expenses	268.2	-	-	-
<b>Expenditure Category Total:</b>	<b>268.2</b>	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	179.7	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	88.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>268.2</b>	-	-	-
<b>Fund Source Total:</b>	<b>268.2</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit

**Professional & Outside Services**

Professional and Outside Services	-	-	-	-
Temporary Agency Services	-	-	-	-
Education & Training	4.9	-	-	-
Other Professional & Outside Services	661.9	-	-	-
<b>Expenditure Category Total:</b>	<b>666.8</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	446.8	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	220.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>666.8</b>	-	-	-
<b>Fund Source Total:</b>	<b>666.8</b>	-	-	-

**Travel In-State**

Travel In-State	2.5	-	-	-
<b>Expenditure Category Total:</b>	<b>2.5</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1.7	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	0.8	-	-	-
<b>Appropriated Funds Total:</b>	<b>2.5</b>	-	-	-
<b>Fund Source Total:</b>	<b>2.5</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit

**Travel Out-Of-State**

Travel Out of State	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>0.2</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.1	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	0.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.2</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.2</b>	-	-	-

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	4,055.0	-	-	-
<b>Expenditure Category Total:</b>	<b>4,055.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	3,275.0	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	780.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>4,055.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>4,055.0</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-2-0 Support Services				
<b>Sub Program:</b> CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit				

**Other Operating Expenditures**

External Telecommunications Charges	0.1	-	-	-
Electricity	0.0	-	-	-
Water	0.0	-	-	-
Rental of Land & Buildings	0.3	-	-	-
Repair & Maintenance - Computer Equipment	0.0	-	-	-
Repair & Maintenance - Other	2.2	-	-	-
Office Supplies	1.1	-	-	-
Housekeeping Supplies	0.1	-	-	-
Drugs & Medicine Supplies	0.0	-	-	-
Other Operating Supplies	0.3	-	-	-
Conference Registration / Attendance Fees	0.2	-	-	-
Advertising	18.6	-	-	-
External Printing	1.7	-	-	-
Postage & Delivery	0.3	-	-	-
Translation and sign language services	1.0	-	-	-
Entertainment & Promotional Items	0.1	-	-	-
Books, Subscriptions & Publications	5.8	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>31.9</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	21.4	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	10.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>31.9</b>	-	-	-
<b>Fund Source Total:</b>	<b>31.9</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-2-0 Support Services

**Sub Program:** CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit

**Non-Capital Equipment**

Furniture - Non-Capital Purchase	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>0.4</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	0.3	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	0.1	-	-	-
	<b>Appropriated Funds Total:</b>	<b>0.4</b>	-	-	-
	<b>Fund Source Total:</b>	<b>0.4</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	AA1000-A
Arizona State Retirement System	-	-	CH2009-A

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-3-0 Out-of-Home Care</b>				
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	262.9	-	262.9
Other Professional & Outside Services	338.0	-	-	-
<b>Expenditure Category Total:</b>	<b>338.0</b>	<b>262.9</b>	<b>-</b>	<b>262.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	178.9	134.4	-	134.4
CH2009 DCS Expenditure Authority Fund (Appropriated)	159.1	128.5	-	128.5
<b>Appropriated Funds Total:</b>	<b>338.0</b>	<b>262.9</b>	<b>-</b>	<b>262.9</b>
<b>Fund Source Total:</b>	<b>338.0</b>	<b>262.9</b>	<b>-</b>	<b>262.9</b>
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	219,191.8	33,044.8	252,236.6
Direct Public Assistance	43,928.8	-	-	-
Rental Assistance	1,568.3	-	-	-
Aid to Organizations & Individuals Excluded from Cost Allocation	697.4	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	157,973.9	-	-	-
<b>Expenditure Category Total:</b>	<b>204,168.5</b>	<b>219,191.8</b>	<b>33,044.8</b>	<b>252,236.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	128,830.1	107,753.2	30,610.4	138,363.6
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	28,896.1	28,896.1	-	28,896.1
CH2009 DCS Expenditure Authority Fund (Appropriated)	46,442.3	82,542.5	2,434.4	84,976.9
<b>Appropriated Funds Total:</b>	<b>204,168.5</b>	<b>219,191.8</b>	<b>33,044.8</b>	<b>252,236.6</b>
<b>Fund Source Total:</b>	<b>204,168.5</b>	<b>219,191.8</b>	<b>33,044.8</b>	<b>252,236.6</b>
<b>Other Operating Expenditures</b>				
Fingerprinting, Background Checks, Etc.	7.5	-	-	-
<b>Expenditure Category Total:</b>	<b>7.5</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-3-0 Out-of-Home Care</b>				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	4.7	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	2.8	-	-	-
<b>Appropriated Funds Total:</b>	<b>7.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>7.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

**Sub Program: CHA-3-1 SLI Congregate Group Care**

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	103,682.0	25,210.4	128,892.4
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	105,623.0	-	-	-
<b>Expenditure Category Total:</b>	<b>105,623.0</b>	<b>103,682.0</b>	<b>25,210.4</b>	<b>128,892.4</b>

**Fund Source**

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	70,534.6	42,357.5	23,210.4	65,567.9
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	21,423.0	21,423.0	-	21,423.0
CH2009 DCS Expenditure Authority Fund (Appropriated)	13,665.4	39,901.5	2,000.0	41,901.5
<b>Appropriated Funds Total:</b>	<b>105,623.0</b>	<b>103,682.0</b>	<b>25,210.4</b>	<b>128,892.4</b>
<b>Fund Source Total:</b>	<b>105,623.0</b>	<b>103,682.0</b>	<b>25,210.4</b>	<b>128,892.4</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-3-0 Out-of-Home Care

**Sub Program:** CHA-3-2 SLI Foster Home Placement

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	42,547.3	-	42,547.3
Direct Public Assistance	19,656.5	-	-	-
Aid to Organizations & Individuals Excluded from Cost Allocation	697.4	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	14,360.0	-	-	-
<b>Expenditure Category Total:</b>	<b>34,713.9</b>	<b>42,547.3</b>	-	<b>42,547.3</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	12,029.9	14,443.3	-	14,443.3
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	6,973.1	6,973.1	-	6,973.1
CH2009 DCS Expenditure Authority Fund (Appropriated)	15,710.9	21,130.9	-	21,130.9
<b>Appropriated Funds Total:</b>	<b>34,713.9</b>	<b>42,547.3</b>	-	<b>42,547.3</b>
<b>Fund Source Total:</b>	<b>34,713.9</b>	<b>42,547.3</b>	-	<b>42,547.3</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-3-0 Out-of-Home Care

**Sub Program:** CHA-3-3 SLI Kinship Care

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	20,584.6	-	20,584.6
Direct Public Assistance	16,214.2	-	-	-
<b>Expenditure Category Total:</b>	<b>16,214.2</b>	<b>20,584.6</b>	-	<b>20,584.6</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	15,714.2	20,084.6	-	20,084.6
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	500.0	500.0	-	500.0
<b>Appropriated Funds Total:</b>	<b>16,214.2</b>	<b>20,584.6</b>	-	<b>20,584.6</b>
<b>Fund Source Total:</b>	<b>16,214.2</b>	<b>20,584.6</b>	-	<b>20,584.6</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

**Sub Program:** CHA-3-4 SLI Extended Foster Care

**Professional & Outside Services**

Professional and Outside Services	-	-	-	-
Other Professional & Outside Services	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-3-0 Out-of-Home Care</b>				
<b>Sub Program: CHA-3-4 SLI Extended Foster Care</b>				
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	19,887.2	434.4	20,321.6
Direct Public Assistance	8,058.1	-	-	-
Rental Assistance	1,568.3	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	10,032.7	-	-	-
<b>Expenditure Category Total:</b>	<b>19,659.2</b>	<b>19,887.2</b>	<b>434.4</b>	<b>20,321.6</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	11,082.8	11,350.0	-	11,350.0
CH2009	DCS Expenditure Authority Fund (Appropriated)	8,576.4	8,537.2	434.4	8,971.6
<b>Appropriated Funds Total:</b>		<b>19,659.2</b>	<b>19,887.2</b>	<b>434.4</b>	<b>20,321.6</b>
<b>Fund Source Total:</b>		<b>19,659.2</b>	<b>19,887.2</b>	<b>434.4</b>	<b>20,321.6</b>

<b>Other Operating Expenditures</b>					
Fingerprinting, Background Checks, Etc.		-	-	-	-
<b>Expenditure Category Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Employee Retirement Coverage</b>				
Retirement System		FTE	Personal Services	Fund#
		-	-	

**Sub Program: CHA-3-5 SLI Foster Home Recruitment, Study and Supervision**

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-3-0 Out-of-Home Care

**Sub Program:** CHA-3-5 SLI Foster Home Recruitment, Study and Supervision

**Professional & Outside Services**

Professional and Outside Services	-	262.9	-	262.9
Other Professional & Outside Services	338.0	-	-	-
<b>Expenditure Category Total:</b>	<b>338.0</b>	<b>262.9</b>	<b>-</b>	<b>262.9</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	178.9	134.4	-	134.4
CH2009	DCS Expenditure Authority Fund (Appropriated)	159.1	128.5	-	128.5
<b>Appropriated Funds Total:</b>		<b>338.0</b>	<b>262.9</b>	<b>-</b>	<b>262.9</b>
<b>Fund Source Total:</b>		<b>338.0</b>	<b>262.9</b>	<b>-</b>	<b>262.9</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	32,490.7	7,400.0	39,890.7
Direct Public Assistance	0.0	-	-	-
Rental Assistance	0.0	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	27,958.2	-	-	-
<b>Expenditure Category Total:</b>	<b>27,958.2</b>	<b>32,490.7</b>	<b>7,400.0</b>	<b>39,890.7</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	19,468.6	19,517.8	7,400.0	26,917.8
CH2009	DCS Expenditure Authority Fund (Appropriated)	8,489.6	12,972.9	-	12,972.9
<b>Appropriated Funds Total:</b>		<b>27,958.2</b>	<b>32,490.7</b>	<b>7,400.0</b>	<b>39,890.7</b>
<b>Fund Source Total:</b>		<b>27,958.2</b>	<b>32,490.7</b>	<b>7,400.0</b>	<b>39,890.7</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-3-0 Out-of-Home Care

**Sub Program:** CHA-3-5 SLI Foster Home Recruitment, Study and Supervision

**Other Operating Expenditures**

Fingerprinting, Background Checks, Etc.	7.5	-	-	-
<b>Expenditure Category Total:</b>	<b>7.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	4.7	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	2.8	-	-	-
<b>Appropriated Funds Total:</b>	<b>7.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>7.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-4-0 Permanency</b>				
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	286.7	-	286.7
Vendor Travel - Not Tax Reportable	98.3	-	-	-
Costs related to those in custody of the State	116.2	-	-	-
<b>Expenditure Category Total:</b>	<b>214.5</b>	<b>286.7</b>	<b>-</b>	<b>286.7</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	53.6	71.7	-	71.7
CH2000 Federal Grants Fund (Appropriated)	-	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	160.9	215.0	-	215.0
<b>Appropriated Funds Total:</b>	<b>214.5</b>	<b>286.7</b>	<b>-</b>	<b>286.7</b>
<b>Fund Source Total:</b>	<b>214.5</b>	<b>286.7</b>	<b>-</b>	<b>286.7</b>

<b>Travel In-State</b>				
Travel In-State	-	7.6	-	7.6
Lodging	4.9	-	-	-
<b>Expenditure Category Total:</b>	<b>4.9</b>	<b>7.6</b>	<b>-</b>	<b>7.6</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1.2	1.4	-	1.4
CH2000 Federal Grants Fund (Appropriated)	-	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	3.7	6.2	-	6.2
<b>Appropriated Funds Total:</b>	<b>4.9</b>	<b>7.6</b>	<b>-</b>	<b>7.6</b>
<b>Fund Source Total:</b>	<b>4.9</b>	<b>7.6</b>	<b>-</b>	<b>7.6</b>

<b>Travel Out-Of-State</b>				
Travel Out of State	-	4.3	-	4.3
Airfare and Other Common Carrier Charges	3.0	-	-	-
<b>Expenditure Category Total:</b>	<b>3.0</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>

**Fund Source**

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-4-0 Permanency</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.8	-	-	-
CH2000 Federal Grants Fund (Appropriated)	-	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	2.3	4.3	-	4.3
<b>Appropriated Funds Total:</b>	<b>3.0</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>
<b>Fund Source Total:</b>	<b>3.0</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	303,723.7	2,208.1	305,931.8
Payments to Providers of Other Medical and Health Services	2.4	-	-	-
Direct Public Assistance	279,497.3	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	4,446.1	-	-	-
<b>Expenditure Category Total:</b>	<b>283,945.9</b>	<b>303,723.7</b>	<b>2,208.1</b>	<b>305,931.8</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	91,038.3	100,606.5	2,208.1	102,814.6
CH2000 Federal Grants Fund (Appropriated)	-	-	-	-
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	24,388.7	24,388.7	-	24,388.7
CH2009 DCS Expenditure Authority Fund (Appropriated)	168,518.9	178,728.5	-	178,728.5
<b>Appropriated Funds Total:</b>	<b>283,945.9</b>	<b>303,723.7</b>	<b>2,208.1</b>	<b>305,931.8</b>
<b>Fund Source Total:</b>	<b>283,945.9</b>	<b>303,723.7</b>	<b>2,208.1</b>	<b>305,931.8</b>

### Other Operating Expenditures

Other Operating Expenses	-	4.9	-	4.9
Dues	8.5	-	-	-
Fingerprinting, Background Checks, Etc.	1.7	-	-	-
<b>Expenditure Category Total:</b>	<b>10.2</b>	<b>4.9</b>	<b>-</b>	<b>4.9</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	4.7	4.9	-	4.9



## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-4-0 Permanency</b>				
CH2009 DCS Expenditure Authority Fund (Appropriated)	5.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>10.2</b>	<b>4.9</b>	-	<b>4.9</b>
<b>Fund Source Total:</b>	<b>10.2</b>	<b>4.9</b>	-	<b>4.9</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

### Sub Program: CHA-4-1 SLI Adoption Services

#### Professional & Outside Services

Professional and Outside Services	-	286.7	-	286.7
Vendor Travel - Not Tax Reportable	98.3	-	-	-
Costs related to those in custody of the State	116.2	-	-	-
<b>Expenditure Category Total:</b>	<b>214.5</b>	<b>286.7</b>	-	<b>286.7</b>

#### Fund Source

##### Appropriated Funds

AA1000 General Fund (Appropriated)	53.6	71.7	-	71.7
CH2000 Federal Grants Fund (Appropriated)	-	-	-	-
CH2009 DCS Expenditure Authority Fund (Appropriated)	160.9	215.0	-	215.0
<b>Appropriated Funds Total:</b>	<b>214.5</b>	<b>286.7</b>	-	<b>286.7</b>
<b>Fund Source Total:</b>	<b>214.5</b>	<b>286.7</b>	-	<b>286.7</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> CHA-4-0 Permanency				

**Sub Program:** CHA-4-1 SLI Adoption Services

**Travel In-State**

Travel In-State	-	7.6	-	7.6
Lodging	4.9	-	-	-
<b>Expenditure Category Total:</b>	<b>4.9</b>	<b>7.6</b>	-	<b>7.6</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	1.2	1.4	-	1.4
CH2000	Federal Grants Fund (Appropriated)	-	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	3.7	6.2	-	6.2
	<b>Appropriated Funds Total:</b>	<b>4.9</b>	<b>7.6</b>	-	<b>7.6</b>
	<b>Fund Source Total:</b>	<b>4.9</b>	<b>7.6</b>	-	<b>7.6</b>

**Travel Out-Of-State**

Travel Out of State	-	4.3	-	4.3
Airfare and Other Common Carrier Charges	3.0	-	-	-
<b>Expenditure Category Total:</b>	<b>3.0</b>	<b>4.3</b>	-	<b>4.3</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	0.8	-	-	-
CH2000	Federal Grants Fund (Appropriated)	-	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	2.3	4.3	-	4.3
	<b>Appropriated Funds Total:</b>	<b>3.0</b>	<b>4.3</b>	-	<b>4.3</b>
	<b>Fund Source Total:</b>	<b>3.0</b>	<b>4.3</b>	-	<b>4.3</b>

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: CHA-4-0 Permanency</b>				
<b>Sub Program: CHA-4-1 SLI Adoption Services</b>				
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	286,918.1	-	286,918.1
Payments to Providers of Other Medical and Health Services	2.4	-	-	-
Direct Public Assistance	263,875.3	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	4,446.1	-	-	-
<b>Expenditure Category Total:</b>	<b>268,323.9</b>	<b>286,918.1</b>	<b>-</b>	<b>286,918.1</b>

**Fund Source**

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	77,359.3	85,743.9	-	85,743.9
CH2000	Federal Grants Fund (Appropriated)	-	-	-	-
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	22,445.7	22,445.7	-	22,445.7
CH2009	DCS Expenditure Authority Fund (Appropriated)	168,518.9	178,728.5	-	178,728.5
<b>Appropriated Funds Total:</b>		<b>268,323.9</b>	<b>286,918.1</b>	<b>-</b>	<b>286,918.1</b>
<b>Fund Source Total:</b>		<b>268,323.9</b>	<b>286,918.1</b>	<b>-</b>	<b>286,918.1</b>

**Other Operating Expenditures**

Other Operating Expenses	-	4.9	-	4.9
Dues	8.5	-	-	-
Fingerprinting, Background Checks, Etc.	1.7	-	-	-
<b>Expenditure Category Total:</b>	<b>10.2</b>	<b>4.9</b>	<b>-</b>	<b>4.9</b>

**Fund Source**

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	4.7	4.9	-	4.9
CH2009	DCS Expenditure Authority Fund (Appropriated)	5.5	-	-	-
<b>Appropriated Funds Total:</b>		<b>10.2</b>	<b>4.9</b>	<b>-</b>	<b>4.9</b>
<b>Fund Source Total:</b>		<b>10.2</b>	<b>4.9</b>	<b>-</b>	<b>4.9</b>

**Employee Retirement Coverage**

## Program Expenditure Schedule

**Agency:** Department of Child Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** CHA-4-0 Permanency

**Sub Program:** CHA-4-1 SLI Adoption Services

Retirement System	FTE	Personal Services	Fund#
	-	-	

**Sub Program:** CHA-4-2 SLI Permanent Guardianship Subsidy

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	16,805.6	2,208.1	19,013.7
Direct Public Assistance	15,622.0	-	-	-
<b>Expenditure Category Total:</b>	<b>15,622.0</b>	<b>16,805.6</b>	<b>2,208.1</b>	<b>19,013.7</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	13,679.0	14,862.6	2,208.1	17,070.7
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	1,943.0	1,943.0	-	1,943.0
<b>Appropriated Funds Total:</b>	<b>15,622.0</b>	<b>16,805.6</b>	<b>2,208.1</b>	<b>19,013.7</b>
<b>Fund Source Total:</b>	<b>15,622.0</b>	<b>16,805.6</b>	<b>2,208.1</b>	<b>19,013.7</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
----------------	-----------------------------------

<b>Administrative Costs Summary</b>	<b>FY 2026</b>
Personal Services	66,959.4
ERE	27,453.4
All Other	46,737.9
<b>Administrative Costs Total:</b>	<b>141,150.7</b>

<b>Administrative Costs / Total Expenditure Ratio</b>	<b>Request</b>	<b>Admin %</b>
<b>FY 2026</b>	1,360,955.9	10.4%

## 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:** Foster Care Title IV-E

**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Continuation Funding      **If Other, Explain:** Training

**Fed. % or \$ Cap:** 75%      **Source of Match:** General Fund, Ch & Fam Svc Trn Prg Fund, Local

**AFIS fund number where the grant is maintained:** CH2000      **Administrative costs are permitted to be paid using this federal money:**

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

**Is this from 2020 federal stimulus funding?** No

**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

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

FY 2023	FY 2024	FY 2025	FY 2026
100%	100%	100%	100%

**Performance Measure Description:**  
The grant is used to provide training to Child Protective Services specialists.

## 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:** Foster Care Title IV-E  
**Periodic:** On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900  
**Type of Grant:** Continuation Funding **If Other, Explain:** Admin  
**Fed. % or \$ Cap:** 50% **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** CH2000 **Administrative costs are permitted to be paid using this federal money:**   
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

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

FY 2023	FY 2024	FY 2025	FY 2026
11,061	0	0	0

**Performance Measure Description:**  
 The grant is used to support the foster care program.

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

FY 2023	FY 2024	FY 2025	FY 2026
0	10,336	9,874	9,884

**Performance Measure Description:**  
 This grant is used to support placements and services to children in the child welfare system

## 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:** Adoption and Legal Guardianship Incentive Payments

**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Formula Funding      **If Other, Explain:** ADOPT INC PAYMT

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** CH2000      **Administrative costs are permitted to be paid using this federal money:**

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

**Is this from 2020 federal stimulus funding?** No

**Description:** The objective of the Adoption and Legal Guardianship Incentives program is 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 2023	FY 2024	FY 2025	FY 2026
2,436	2,436	2,436	2,436

**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:** Chafee Education and Training Vouchers Program (ETV)  
**AFIS Grant No:** 935990      **CFDA:** 93.599      **Grantor:** Chafee Education and Training Vouchers Program (ETV)  
**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900  
**Type of Grant:** Continuation Funding      **If Other, Explain:** IV-E CHAFEE ED  
**Fed. % or \$ Cap:** 80%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** CH2000      **Administrative costs are permitted to be paid using this federal money:**   
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** To provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education to youth who have experienced foster care at age 14 or older, who have aged of foster care, or who have been adopted or left for kinship guardianship from the public foster care system after age 16.

**Performance Measure:** Number of participants in the Education and Training Vouchers program

FY 2023	FY 2024	FY 2025	FY 2026
400	342	376	414

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

**AFIS Grant No:** 935900      **CFDA:** 93.590      **Grantor:** Community-Based Child Abuse Prevention Grants

**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Continuation Funding      **If Other, Explain:** COM BAS CAN PRE

**Fed. % or \$ Cap:** 80%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** CH2000      **Administrative costs are permitted to be paid using this federal money:**

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

**Is this from 2020 federal stimulus funding?** No

**Description:** The objectives of the Community-Based Child Abuse Prevention Grants are (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 2023	FY 2024	FY 2025	FY 2026
4,103	4,590	5,400	5,400

**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:** MaryLee Allen Promoting Safe and Stable Families Program

**AFIS Grant No:** 935560      **CFDA:** 93.556      **Grantor:** MaryLee Allen Promoting Safe and Stable Families Program

**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Continuation Funding      **If Other, Explain:** Kinship Nav

**Fed. % or \$ Cap:** 75%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** CH2000      **Administrative costs are permitted to be paid using this federal money:**

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

**Is this from 2020 federal stimulus funding?** No

**Description:** The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) 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 so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for separate formula grants 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:** Percent of children visited each month while in out-of-home care

FY 2023	FY 2024	FY 2025	FY 2026
95%	0%	0%	0%

**Performance Measure Description:**

The grant is used to support the Department of Child Safety specialist visits with children in out-of-home care

**Performance Measure:** The departments implementation of a Kinship Navigator Program

FY 2023	FY 2024	FY 2025	FY 2026
Yes	Yes	Yes	Yes

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Crime Victim Assistance

**AFIS Grant No:** 16575      **CFDA:** 16.575      **Grantor:** Crime Victim Assistance

**Periodic:** Periodic Renewal      **Start Date:** 10/01/2019      **End Date:** 9/20/2020

**Type of Grant:** Pass-Through Funding      **If Other, Explain:** DPS is prime applicant with pass through to DCS in form of ISA  
VOCA

**Fed. % or \$ Cap:** 80%      **Source of Match:**

**AFIS fund number where the grant is maintained:** CH2000      **Administrative costs are permitted to be paid using this federal money:**

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

**Is this from 2020 federal stimulus funding?** No

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

**Performance Measure:** Number of victims receiving liaison services

FY 2023	FY 2024	FY 2025	FY 2026
1,014	1,089	1,089	1,089

**Performance Measure Description:**

Number of victims receiving liaison services

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Opioid STR  
**AFIS Grant No:** 93788 **CFDA:** 93.788 **Grantor:** Opioid STR  
**Periodic:** One-Time **Start Date:** 5/01/2017 **End Date:** 4/30/2019  
**Type of Grant:** Pass-Through Funding **If Other, Explain:** AHCCCS is prime applicant with pass through to DCS in form of ISA  
 AHCCCS OPIOID

**Fed. % or \$ Cap:** **Source of Match:**  
**AFIS fund number where the grant is maintained:** CH2000 **Administrative costs are permitted to be paid using this federal money:**   
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** Addressing the opioid abuse crisis within such States, used for carrying out activities that supplement activities pertaining to opioids undertaken by the State agency responsible for administering the substance abuse prevention and treatment block grant under subpart II of part B of title XIX of the Public Health Service Act (42 U.S.C. 300x-21 et seq.); and Tribes and Tribal Organizations to address the opioid crisis within their communities.

**Performance Measure:** Number of visits

FY 2023	FY 2024	FY 2025	FY 2026
5,435	4,870	4,870	4,870

**Performance Measure Description:**  
 Number of nurse use visits to parents of substance exposed newborns.

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Temporary Assistance for Needy Families  
**AFIS Grant No:** 93558 **CFDA:** 93.558 **Grantor:** Temporary Assistance for Needy Families  
**Periodic:** On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900  
**Type of Grant:** Pass-Through Funding **If Other, Explain:** TANF  
**Fed. % or \$ Cap:** 100% **Source of Match:**

**AFIS fund number where the grant is maintained:** CH2000 **Administrative costs are permitted to be paid using this federal money:**   
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** To provide grants to States and the District of Columbia, Territories, and Indian Tribes to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.

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

FY 2023	FY 2024	FY 2025	FY 2026
11,061	10,336	9,874	9,884

**Performance Measure Description:**

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

**Performance Measure:** Average monthly number of children in Adoption Subsidy

FY 2023	FY 2024	FY 2025	FY 2026
33,279	0	0	0

**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

**Title:** Social Services Block Grant

**AFIS Grant No:** 93667      **CFDA:** 93.667      **Grantor:** Social Services Block Grant

**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Pass-Through Funding      **If Other, Explain:** SSBG

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** CH2000

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

**Is this from 2020 federal stimulus funding?** No

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

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

Additionally, the Omnibus Territories Act, or Title V. of Public Law 95-134, authorizes a consolidation of grants for the insular areas (also called 'territories') of Guam, the U.S. Virgin Islands, the Commonwealth of the Northern Marianas, and American Samoa. Each of these territories may submit a single application for up to 22 health and human services grant programs specified in regulation at 45 CFR Part 97.

Territories, under what is termed the Consolidated Block Grant or CBG, are entitled to receive a single sum under the authority at Title XX or the SSBG that can be expended on any purpose allowable under the programs in the consolidated grant. Under SSBG, the funds may be expended for purposes as authorized for this authority. Further, territories may determine the proportion of the consolidated grant to be spent on various discrete services or activities.

The U.S. Department of Health and Human Services (HHS) may waive matching and application or reporting requirements from the consolidated resource grants for territories.

Programs eligible to be consolidated include (but are not limited to) the following: protection services such as Title IV-B of the Social Security Act (SSA), Parts 1 and 2, Child Welfare, Family Preservation Services; Child Abuse Prevention and Treatment Act (CAPTA); Education and Training; Women and Infants nutrition assistance (WIC); Food Stamps; Child Care Development Block Grant (CCDBG); Maternal and Child Health Block Grant; State Children's Health Insurance Program (CHIP); Medicaid; Foster Care; Adoption Assistance; Child Support, Older Americans programs, under Older Americans Act; the Low Income Home Energy Assistance Program (LIHEAP), the Community Services Block Grant (CSBG), Programs for the Disabled under the Developmental Disabilities or DD Act; Temporary Assistance to Needy Families or TANF; and Social Services Block Grant or SSBG.

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

FY 2023	FY 2024	FY 2025	FY 2026
11,061	0	0	0

**Performance Measure Description:**

This grant is used to support the foster care program.

## Listing of Performance Measures of All Grants

**Agency:**      **CHA**      **Department of Child Safety**

---

**Performance Measure:**    # of Children Assisted Through SSBG Activities

FY 2023	FY 2024	FY 2025	FY 2026
0	92	85	85

**Performance Measure Description:**

# of Children Assisted Through SSBG Activities

---



## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Medical Assistance Program

**AFIS Grant No:** 93778      **CFDA:** 93.778      **Grantor:** Medical Assistance Program

**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Pass-Through Funding      **If Other, Explain:** Comprehensive Health Plan CHP (CMDP)

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** CH2121      **Administrative costs are permitted to be paid using this federal money:**

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

**Is this from 2020 federal stimulus funding?** No

X

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

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

FY 2023	FY 2024	FY 2025	FY 2026
11,061	10,336	9,874	9,884

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Temporary Assistance for Needy Families  
**AFIS Grant No:** 93558 **CFDA:** 93.558 **Grantor:** Temporary Assistance for Needy Families  
**Periodic:** On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900  
**Type of Grant:** Pass-Through Funding **If Other, Explain:** TANF-SSBG  
**Fed. % or \$ Cap:** 100% **Source of Match:**

**AFIS fund number where the grant is maintained:** CH2000 **Administrative costs are permitted to be paid using this federal money:**   
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** To provide grants to States and the District of Columbia, Territories, and Indian Tribes to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.

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

FY 2023	FY 2024	FY 2025	FY 2026
11,665	10,336	9,874	9,884

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Medical Assistance Program

**AFIS Grant No:** 93778      **CFDA:** 93.778      **Grantor:** Medical Assistance Program

**Periodic:**      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Pass-Through Funding      **If Other, Explain:** TXIX Case Management  
AHCCCS T19 CSMGT

**Fed. % or \$ Cap:** 50%      **Source of Match:**

**AFIS fund number where the grant is maintained:** CH2000      **Administrative costs are permitted to be paid using this federal money:**

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

**Is this from 2020 federal stimulus funding?** No

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

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

FY 2023	FY 2024	FY 2025	FY 2026
11,061	10,336	9,874	9,884

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Child Care and Development Block Grant

**AFIS Grant No:** 93575      **CFDA:** 93.575      **Grantor:** Child Care and Development Block Grant

**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Pass-Through Funding      **If Other, Explain:** CCDF

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

**AFIS fund number where the grant is maintained:** CH2000

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

**Is this from 2020 federal stimulus funding?** No

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

**Description:** The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act.

The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.

**Performance Measure:** Number of children receiving services

FY 2023	FY 2024	FY 2025	FY 2026
5,000	5,323	5,323	5,323

**Performance Measure Description:**

This grant is to provide assistance in child care

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Maternal, Infant and Early Childhood Home Visiting Grant  
**AFIS Grant No:** 93870 **CFDA:** 93.870 **Grantor:** Maternal, Infant and Early Childhood Home Visiting Grant  
**Periodic:** On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900  
**Type of Grant:** Pass-Through Funding **If Other, Explain:** HF MIECHV / MIECHV  
**Fed. % or \$ Cap:** **Source of Match:**

**AFIS fund number where the grant is maintained:** CH2000 **Administrative costs are permitted to be paid using this federal money:**   
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

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

**Performance Measure:** Number of Healthy Families program participants

FY 2023	FY 2024	FY 2025	FY 2026
4,103	4,590	5,400	5,400

**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:** MaryLee Allen Promoting Safe and Stable Families Program  
**AFIS Grant No:** 935560 **CFDA:** 93.556 **Grantor:** MaryLee Allen Promoting Safe and Stable Families Program  
**Periodic:** On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900  
**Type of Grant:** Continuation Funding **If Other, Explain:** FFTA IV-B FPSS FFTA  
**Fed. % or \$ Cap:** 75% **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** CH2000 **Administrative costs are permitted to be paid using this federal money:**   
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) 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 so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for separate formula grants 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 Children in QRTP

FY 2023	FY 2024	FY 2025	FY 2026
400	0	0	0

**Performance Measure Description:**

Funding is to support OOH children in Qualified Residential Treatment Programs (QRTP) placement setting.

**Performance Measure:** Children In FC and NPP

FY 2023	FY 2024	FY 2025	FY 2026
0	9,861	9,861	9,861

**Performance Measure Description:**

Children in Family Connections and Nurturing Parenting Programs

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

**Periodic:** One-Time      **Start Date:** 10/01/2020      **End Date:** 9/30/2025

**Type of Grant:** Formula Funding      **If Other, Explain:** CBCAP Supplemental. Public Law (P.L) 117-2, The American Rescue Plan Act of 2021

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** CH2000

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

**Is this from 2020 federal stimulus funding?** Yes

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

**Description:** The objectives of the Community-Based Child Abuse Prevention Grants are (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 2023	FY 2024	FY 2025	FY 2026
4,103	0	0	0

**Performance Measure Description:**

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

**Performance Measure:** # of families Engaged in Concrete Resources Program

FY 2023	FY 2024	FY 2025	FY 2026
0	1,254	1,800	1,800

**Performance Measure Description:**

# of families Engaged in Concrete Resources Program

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** MaryLee Allen Promoting Safe and Stable Families Program

**AFIS Grant No:** 935560      **CFDA:** 93.556      **Grantor:** MaryLee Allen Promoting Safe and Stable Families Program

**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Continuation Funding      **If Other, Explain:** FPCV  
DCS IV-B II FPCV

**Fed. % or \$ Cap:** 75%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** CH2000      **Administrative costs are permitted to be paid using this federal money:** X

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

**Is this from 2020 federal stimulus funding?** No

**Description:** The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) 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 so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

**Performance Measure:** Number of In-Home program participants

FY 2023	FY 2024	FY 2025	FY 2026
3,273	0	0	0

**Performance Measure Description:**  
The grant is used to provide in-home services to families in the child welfare system.

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

FY 2023	FY 2024	FY 2025	FY 2026
0%	95%	95%	95%

**Performance Measure Description:**  
The grant is used to support the Department of Child Safety specialist visits with children in out-of-home care



## 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:** Stephanie Tubbs Jones Child Welfare Services Program

**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Continuation Funding      **If Other, Explain:** IV-B CWS

**Fed. % or \$ Cap:** 75%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** CH2000      **Administrative costs are permitted to be paid using this federal money:**

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

**Is this from 2020 federal stimulus funding?** 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 2023	FY 2024	FY 2025	FY 2026
43,806	42,524	42,524	42,524

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

**Agency:** **CHA** **Department of Child Safety**

**Title:** Foster Care Title IV-E

**AFIS Grant No:** 936580 **CFDA:** 93.658 **Grantor:** Foster Care Title IV-E

**Periodic:** On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

**Type of Grant:** Continuation Funding **If Other, Explain:** Maint

**Fed. % or \$ Cap:** 70.01% **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** CH2000

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

**Is this from 2020 federal stimulus funding?** No

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

X

**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

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

FY 2023	FY 2024	FY 2025	FY 2026
11,061	0	0	0

**Performance Measure Description:**

The grant is used to support the foster care program.

**Performance Measure:** Children in OOH Care under 18

FY 2023	FY 2024	FY 2025	FY 2026
0	9,523	9,023	9,010

**Performance Measure Description:**

An average number if children in care receiving Out of Home Services that are not in an extended placement.

**Performance Measure:** Children in OOH care 18+

FY 2023	FY 2024	FY 2025	FY 2026
0	813	851	874

**Performance Measure Description:**

An average number if children in care receiving Out of Home Services that are in an extended placement.

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Adoption Assistance

**AFIS Grant No:** 936590      **CFDA:** 93.659      **Grantor:** Adoption Assistance

**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Continuation Funding      **If Other, Explain:** Admin

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

**AFIS fund number where the grant is maintained:** CH2000

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

**Is this from 2020 federal stimulus funding?** No

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

X

**Description:** This program provides 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 2023	FY 2024	FY 2025	FY 2026
33,279	32,846	32,337	31,828

**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

**Title:** Adoption Assistance  
**AFIS Grant No:** 936590 **CFDA:** 93.659 **Grantor:** Adoption Assistance  
**Periodic:** On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900  
**Type of Grant:** Continuation Funding **If Other, Explain:** Maint  
**Fed. % or \$ Cap:** 70.01% **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** CH2000 **Administrative costs are permitted to be paid using this federal money:**

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

**Is this from 2020 federal stimulus funding?** No

X

**Description:** This program provides 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 2023	FY 2024	FY 2025	FY 2026
33,279	32,846	32,337	31,828

**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

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

**AFIS Grant No:** 936690      **CFDA:** 93.669      **Grantor:** Child Abuse and Neglect State Grants

**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Continuation Funding      **If Other, Explain:** CAN BASIC

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** CH2000      **Administrative costs are permitted to be paid using this federal money:**

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

**Is this from 2020 federal stimulus funding?** 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 2023	FY 2024	FY 2025	FY 2026
61.10	83.00	83.00	83.00

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

**AFIS Grant No:**      936740                      **CFDA:**                      93.674                      **Grantor:**                      John H. Chafee Foster Care Program for Successful Transition to Adulthood

**Periodic:**                      On-Going                      **Start Date:**                      1/03/1900                      **End Date:**                      1/03/1900

**Type of Grant:**                      Continuation Funding                      **If Other, Explain:**                      IND LIV

**Fed. % or \$ Cap:**                      80%                      **Source of Match:**                      General Fund

**AFIS fund number where the grant is maintained:**                      CH2000                      **Administrative costs are permitted to be paid using this federal money:**                     

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

**Is this from 2020 federal stimulus funding?**                      No

**Description:**                      To assist states and eligible Indian tribes in establishing and carrying out programs designed to assist youth who experienced foster care at age 14 or older, youth who leave foster care for adoption or kinship guardianship after attaining age 16, youth likely to remain in foster care until age 18, and former foster care recipients between 18 and 21 years, to make a successful transition to adulthood and self-sufficiency. States or tribes that operate an extended foster care program for youth up to age 21 have the option to extend services under the Chafee program to youth up to their 23rd birthday.

**Performance Measure:**      Number of independent living maintenance program participants

FY 2023	FY 2024	FY 2025	FY 2026
700	631	626	685

**Performance Measure Description:**

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

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	79.7	79.7	79.7
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	14,488.6	14,488.6	14,488.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>14,488.6</b>	<b>14,488.6</b>	<b>14,488.6</b>
<b>Expenditures</b>			
Personal Services	5,091.2	5,091.2	5,091.2
Employee Related Expenses	1,841.1	1,841.1	1,841.1
Professional and Outside Services	5,145.9	5,145.9	5,145.9
Travel In-State	221.6	221.6	221.6
Travel Out-of-State	1.8	1.8	1.8
Food	2.4	2.4	2.4
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	(0.0)	(0.0)	(0.0)
Other Operating Expenses	1,268.9	1,268.9	1,268.9
Land Acquisition and Capital Projects	758.9	758.9	758.9
Capital and Non Capital Equipment	62.8	62.8	62.8
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	94.1	94.1	94.1
<b>Total Expenditures</b>	<b>14,488.6</b>	<b>14,488.6</b>	<b>14,488.6</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	286.8	286.8	286.8
<b>Beginning Balance</b>	-	0.0	0.0
<b>Revenues</b>			
New Federal Revenue	60,707.9	60,707.9	60,707.9
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>60,707.9</b>	<b>60,707.9</b>	<b>60,707.9</b>
<b>Expenditures</b>			
Personal Services	23,280.1	23,280.1	23,280.1
Employee Related Expenses	10,801.9	10,801.9	10,801.9
Professional and Outside Services	4,547.7	4,547.7	4,547.7
Travel In-State	116.7	116.7	116.7
Travel Out-of-State	34.9	34.9	34.9
Food	22.8	22.8	22.8
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	4,969.3	4,969.3	4,969.3
Other Operating Expenses	6,863.4	6,863.4	6,863.4
Land Acquisition and Capital Projects	3,067.9	3,067.9	3,067.9
Capital and Non Capital Equipment	332.7	332.7	332.7
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	6,670.5	6,670.5	6,670.5
<b>Total Expenditures</b>	<b>60,707.9</b>	<b>60,707.9</b>	<b>60,707.9</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	2,839.5	2,517.0	-
<b>Revenues</b>			
New Federal Revenue	2,105.0	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>2,105.0</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	2,427.5	2,517.0	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>2,427.5</b>	<b>2,517.0</b>	-
<b>Ending Balance</b>	<b>2,517.0</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	<b>CFDA:</b>	93.599

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	(0.0)
<b>Revenues</b>			
New Federal Revenue	1,410.8	1,434.0	1,434.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,410.8</b>	<b>1,434.0</b>	<b>1,434.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	72.0	73.2	73.2
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	0.4	0.4	0.4
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	1,338.5	1,360.5	1,360.5
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1,410.8</b>	<b>1,434.0</b>	<b>1,434.0</b>
<b>Ending Balance</b>	-	(0.0)	(0.0)

## 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	<b>CFDA:</b>	93.590

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	2.0	2.0	2.0
<b>Beginning Balance</b>	275.9	-	0.0
<b>Revenues</b>			
New Federal Revenue	765.7	1,050.4	1,050.4
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>765.7</b>	<b>1,050.4</b>	<b>1,050.4</b>
<b>Expenditures</b>			
Personal Services	120.9	84.8	120.9
Employee Related Expenses	50.0	34.2	50.0
Professional and Outside Services	510.1	568.3	551.4
Travel In-State	0.6	0.6	0.6
Travel Out-of-State	4.5	4.5	4.5
Food	0.0	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	284.3	260.0	225.0
Other Operating Expenses	49.8	72.5	72.5
Land Acquisition and Capital Projects	15.8	17.5	17.5
Capital and Non Capital Equipment	0.4	0.5	0.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	5.2	7.6	7.6
<b>Total Expenditures</b>	<b>1,041.5</b>	<b>1,050.4</b>	<b>1,050.4</b>
<b>Ending Balance</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>	MaryLee Allen Promoting Safe and Stable Families Program		
<b>AFIS Grant #:</b>	935560	<b>CFDA:</b>	93.556

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	171.4	-	-
<b>Revenues</b>			
New Federal Revenue	172.1	172.1	172.1
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>172.1</b>	<b>172.1</b>	<b>172.1</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	36.0	18.0	18.0
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	203.2	101.8	101.8
Other Operating Expenses	104.4	52.3	52.3
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>343.6</b>	<b>172.1</b>	<b>172.1</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	8.0	8.0	8.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	696.5	696.5	696.5
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>696.5</b>	<b>696.5</b>	<b>696.5</b>
<b>Expenditures</b>			
Personal Services	403.6	403.6	403.6
Employee Related Expenses	162.7	162.7	162.7
Professional and Outside Services	49.4	49.4	49.4
Travel In-State	1.3	1.3	1.3
Travel Out-of-State	0.4	0.4	0.4
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	60.6	60.6	60.6
Land Acquisition and Capital Projects	13.3	13.3	13.3
Capital and Non Capital Equipment	0.2	0.2	0.2
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	5.1	5.1	5.1
<b>Total Expenditures</b>	<b>696.5</b>	<b>696.5</b>	<b>696.5</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	1,826.4	2,000.0	2,000.0
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,826.4</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	1,826.4	2,000.0	2,000.0
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1,826.4</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	501.3	501.3	501.3
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	141,068.1	156,625.8	141,068.1
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>141,068.1</b>	<b>156,625.8</b>	<b>141,068.1</b>
<b>Expenditures</b>			
Personal Services	31,875.8	31,875.8	31,875.8
Employee Related Expenses	12,305.8	12,305.8	12,305.8
Professional and Outside Services	5,857.3	21,415.0	5,857.3
Travel In-State	172.4	172.4	172.4
Travel Out-of-State	37.2	37.2	37.2
Food	167.4	167.4	167.4
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	81,842.3	81,842.3	81,842.3
Other Operating Expenses	5,623.2	5,623.2	5,623.2
Land Acquisition and Capital Projects	3,008.8	3,008.8	3,008.8
Capital and Non Capital Equipment	84.4	84.4	84.4
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	93.4	93.4	93.4
<b>Total Expenditures</b>	<b>141,068.1</b>	<b>156,625.8</b>	<b>141,068.1</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	319.7	319.7	319.7
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	15,014.2	15,014.2	15,014.2
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>15,014.2</b>	<b>15,014.2</b>	<b>15,014.2</b>
<b>Expenditures</b>			
Personal Services	5,688.7	5,688.7	5,688.7
Employee Related Expenses	3,293.4	3,293.4	3,293.4
Professional and Outside Services	585.4	585.4	585.4
Travel In-State	54.1	54.1	54.1
Travel Out-of-State	11.8	11.8	11.8
Food	53.1	53.1	53.1
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	2,672.3	2,672.3	2,672.3
Other Operating Expenses	1,617.9	1,617.9	1,617.9
Land Acquisition and Capital Projects	946.1	946.1	946.1
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	91.6	91.6	91.6
<b>Total Expenditures</b>	<b>15,014.2</b>	<b>15,014.2</b>	<b>15,014.2</b>
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	91.4	91.4	91.4
<b>Beginning Balance</b>	-	-	3,452.2
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	134,348.3	185,706.8	185,706.8
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>134,348.3</b>	<b>185,706.8</b>	<b>185,706.8</b>
<b>Expenditures</b>			
Personal Services	5,751.1	5,604.6	6,316.8
Employee Related Expenses	2,261.6	2,234.4	2,716.8
Professional and Outside Services	26,541.4	24,088.5	24,088.5
Travel In-State	22.7	25.0	25.0
Travel Out-of-State	2.0	6.0	6.0
Food	1.9	3.0	3.0
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	95,741.8	145,097.3	145,097.3
Other Operating Expenses	2,862.2	4,579.1	3,956.4
Land Acquisition and Capital Projects	464.1	464.1	464.1
Capital and Non Capital Equipment	1.6	2.5	2.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	697.9	150.0	150.0
<b>Total Expenditures</b>	<b>134,348.3</b>	<b>182,254.6</b>	<b>182,826.5</b>
<b>Ending Balance</b>	-	<b>3,452.2</b>	<b>6,332.5</b>

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	20,014.1	20,014.1	20,014.1
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>20,014.1</b>	<b>20,014.1</b>	<b>20,014.1</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	20,014.1	20,014.1	20,014.1
Other Operating Expenses	0.0	0.0	0.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>20,014.1</b>	<b>20,014.1</b>	<b>20,014.1</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	52.1	52.1	52.1
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	3,500.0	3,500.0	3,500.0
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
<b>Expenditures</b>			
Personal Services	1,814.8	1,814.8	1,814.8
Employee Related Expenses	741.7	741.7	741.7
Professional and Outside Services	354.4	354.4	354.4
Travel In-State	12.3	12.3	12.3
Travel Out-of-State	2.6	2.6	2.6
Food	12.2	12.2	12.2
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	358.0	358.0	358.0
Land Acquisition and Capital Projects	203.9	203.9	203.9
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	40,516.0	40,516.0	40,516.0
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>40,516.0</b>	<b>40,516.0</b>	<b>40,516.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	40,516.0	40,516.0	40,516.0
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>40,516.0</b>	<b>40,516.0</b>	<b>40,516.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	0.6	0.6	0.6
<b>Beginning Balance</b>	-	(0.0)	(0.0)
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	2,568.7	2,568.7	2,568.7
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>2,568.7</b>	<b>2,568.7</b>	<b>2,568.7</b>
<b>Expenditures</b>			
Personal Services	27.9	27.9	27.9
Employee Related Expenses	35.8	35.8	35.8
Professional and Outside Services	21.1	21.1	21.1
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	2,483.9	2,483.9	2,483.9
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>2,568.7</b>	<b>2,568.7</b>	<b>2,568.7</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>	MaryLee Allen Promoting Safe and Stable Families Program		
<b>AFIS Grant #:</b>	935560	<b>CFDA:</b>	93.556

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	2.0	2.0	2.0
<b>Beginning Balance</b>	5,146.5	3,275.4	(0.0)
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	60.9	106.6	-
Employee Related Expenses	22.3	39.0	-
Professional and Outside Services	1,701.6	2,978.7	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	50.9	89.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	35.5	62.2	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	1,871.1	3,275.4	-
<b>Ending Balance</b>	3,275.4	(0.0)	(0.0)

## 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	<b>CFDA:</b>	93.590

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	4,696.1	2,650.8	308.7
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	1,926.3	2,342.1	308.7
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	74.2	-	-
Other Operating Expenses	44.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>2,045.2</b>	<b>2,342.1</b>	<b>308.7</b>
<b>Ending Balance</b>	<b>2,650.8</b>	<b>308.7</b>	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	415.8	408.2	408.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>415.8</b>	<b>408.2</b>	<b>408.2</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	415.8	408.2	408.2
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>415.8</b>	<b>408.2</b>	<b>408.2</b>
<b>Ending Balance</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	<b>CFDA:</b>	93.645

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	129.2	129.2	129.2
<b>Beginning Balance</b>	-	(0.0)	-
<b>Revenues</b>			
New Federal Revenue	8,012.5	5,573.6	5,573.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>8,012.5</b>	<b>5,573.6</b>	<b>5,573.6</b>
<b>Expenditures</b>			
Personal Services	4,799.1	3,338.3	3,338.3
Employee Related Expenses	1,989.2	1,383.7	1,383.7
Professional and Outside Services	83.4	58.0	58.0
Travel In-State	5.9	4.1	4.1
Travel Out-of-State	1.0	0.7	0.7
Food	0.1	0.1	0.1
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	908.6	632.0	632.0
Land Acquisition and Capital Projects	161.4	112.3	112.3
Capital and Non Capital Equipment	3.6	2.5	2.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	60.2	41.9	41.9
<b>Total Expenditures</b>	<b>8,012.5</b>	<b>5,573.6</b>	<b>5,573.6</b>
<b>Ending Balance</b>	<b>(0.0)</b>	<b>-</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	55,789.2	55,789.2	55,789.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>55,789.2</b>	<b>55,789.2</b>	<b>55,789.2</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	55,789.2	55,789.2	55,789.2
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>55,789.2</b>	<b>55,789.2</b>	<b>55,789.2</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	16.7	16.7	16.7
<b>Beginning Balance</b>	-	(0.0)	(0.0)
<b>Revenues</b>			
New Federal Revenue	4,586.6	4,586.6	4,586.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>4,586.6</b>	<b>4,586.6</b>	<b>4,586.6</b>
<b>Expenditures</b>			
Personal Services	1,124.7	1,124.7	1,124.7
Employee Related Expenses	513.5	513.5	513.5
Professional and Outside Services	150.8	150.8	150.8
Travel In-State	2.4	2.4	2.4
Travel Out-of-State	0.6	0.6	0.6
Food	0.1	0.1	0.1
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	2,217.6	2,217.6	2,217.6
Other Operating Expenses	402.7	402.7	402.7
Land Acquisition and Capital Projects	150.6	150.6	150.6
Capital and Non Capital Equipment	1.2	1.2	1.2
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	22.6	22.6	22.6
<b>Total Expenditures</b>	<b>4,586.6</b>	<b>4,586.6</b>	<b>4,586.6</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 Assistance		
<b>AFIS Grant #:</b>	936590	<b>CFDA:</b>	93.659

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	161,378.0	154,035.0	151,610.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>161,378.0</b>	<b>154,035.0</b>	<b>151,610.5</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	161,378.0	154,035.0	151,610.5
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>161,378.0</b>	<b>154,035.0</b>	<b>151,610.5</b>
<b>Ending Balance</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	<b>CFDA:</b>	93.669

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	15.2	15.2	15.2
<b>Beginning Balance</b>	-	0.0	0.0
<b>Revenues</b>			
New Federal Revenue	2,216.6	2,216.6	2,216.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>2,216.6</b>	<b>2,216.6</b>	<b>2,216.6</b>
<b>Expenditures</b>			
Personal Services	814.3	814.3	814.3
Employee Related Expenses	361.5	361.5	361.5
Professional and Outside Services	340.4	340.4	340.4
Travel In-State	31.0	31.0	31.0
Travel Out-of-State	0.2	0.2	0.2
Food	49.0	49.0	49.0
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	404.8	404.8	404.8
Other Operating Expenses	167.4	167.4	167.4
Land Acquisition and Capital Projects	32.5	32.5	32.5
Capital and Non Capital Equipment	15.6	15.6	15.6
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>2,216.6</b>	<b>2,216.6</b>	<b>2,216.6</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>	John H. Chafee Foster Care Program for Successful Transition to Adulthood		
<b>AFIS Grant #:</b>	936740	<b>CFDA:</b>	93.674

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	9.1	9.1	9.1
<b>Beginning Balance</b>	-	0.0	0.0
<b>Revenues</b>			
New Federal Revenue	4,065.0	4,044.7	4,044.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>4,065.0</b>	<b>4,044.7</b>	<b>4,044.7</b>
<b>Expenditures</b>			
Personal Services	490.0	487.5	487.5
Employee Related Expenses	165.0	164.2	164.2
Professional and Outside Services	465.1	462.8	462.8
Travel In-State	10.2	10.1	10.1
Travel Out-of-State	8.1	8.0	8.0
Food	5.8	5.8	5.8
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	2,597.8	2,584.8	2,584.8
Other Operating Expenses	241.2	240.0	240.0
Land Acquisition and Capital Projects	66.7	66.4	66.4
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	15.0	15.0	15.0
<b>Total Expenditures</b>	<b>4,064.9</b>	<b>4,044.7</b>	<b>4,044.7</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>	MaryLee Allen Promoting Safe and Stable Families Program		
<b>AFIS Grant #:</b>	935560	<b>CFDA:</b>	93.556

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	2.4	2.4	2.4
<b>Beginning Balance</b>	-	-	(0.0)
<b>Revenues</b>			
New Federal Revenue	6,547.3	6,542.6	6,542.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>6,547.3</b>	<b>6,542.6</b>	<b>6,542.6</b>
<b>Expenditures</b>			
Personal Services	95.5	95.5	95.5
Employee Related Expenses	43.6	43.6	43.6
Professional and Outside Services	138.1	138.0	138.0
Travel In-State	2.9	2.9	2.9
Travel Out-of-State	1.8	1.8	1.8
Food	0.0	0.0	0.0
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	6,245.1	6,240.6	6,240.6
Other Operating Expenses	15.1	15.1	15.1
Land Acquisition and Capital Projects	3.6	3.6	3.6
Capital and Non Capital Equipment	0.1	0.1	0.1
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	1.5	1.5	1.5
<b>Total Expenditures</b>	<b>6,547.3</b>	<b>6,542.6</b>	<b>6,542.6</b>
<b>Ending Balance</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>	93669	<b>CFDA:</b>	93.669

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	2,224.6	2,224.6	1,112.3
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	1,112.3	1,112.3
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	1,112.3	1,112.3
<b>Ending Balance</b>	2,224.6	1,112.3	-



## Federal Funds Sources & Uses Summary of all Federal Funds Grants

**Agency:** CHA Department of Child Safety

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	1,516.2	1,516.2	1,516.2
<b>Beginning Balance</b>	<b>15,353.9</b>	<b>10,667.8</b>	<b>4,873.2</b>
<b>Revenues</b>			
New Federal Revenue	322,661.1	311,049.6	308,625.1
Pass Through Funds (From Other State Agencies)	359,552.3	426,642.1	411,084.4
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>682,213.4</b>	<b>737,691.8</b>	<b>719,709.5</b>
<b>Expenditures</b>			
Personal Services	81,438.5	79,838.4	80,480.0
Employee Related Expenses	34,589.1	33,956.5	34,415.7
Professional and Outside Services	48,490.4	64,432.0	43,845.3
Travel In-State	654.0	654.5	654.5
Travel Out-of-State	106.9	110.5	110.5
Food	351.2	334.3	334.3
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	483,026.0	525,106.4	520,129.8
Other Operating Expenses	20,638.9	22,042.1	21,330.4
Land Acquisition and Capital Projects	9,309.4	9,254.0	9,254.0
Capital and Non Capital Equipment	538.0	564.6	502.4
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	7,757.2	7,193.3	7,193.3
<b>Total Expenditures</b>	<b>686,899.5</b>	<b>743,486.4</b>	<b>718,250.2</b>
<b>Ending Balance</b>	<b>10,667.8</b>	<b>4,873.2</b>	<b>6,332.5</b>

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>CHA Department of Child Safety</b>				
<b>Title:</b>	Foster Care Title IV-E				
<b>AFIS Grant No:</b>	936580	<b>CFDA:</b>	93.658	<b>Grantor:</b>	Foster Care Title IV-E
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	Training		
<b>Fed. % or \$ Cap:</b>	75%	<b>Source of Match:</b>	General Fund, Ch & Fam Svc Trn Prg Fund, Local		
<b>AFIS fund number where the grant is maintained:</b>		CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		<div style="border: 1px solid black; padding: 2px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>	No				
<b>Description:</b>	<p>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.</p>				

<b>Title:</b>	Foster Care Title IV-E				
<b>AFIS Grant No:</b>	936580	<b>CFDA:</b>	93.658	<b>Grantor:</b>	Foster Care Title IV-E
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	Admin		
<b>Fed. % or \$ Cap:</b>	50%	<b>Source of Match:</b>	General Fund		
<b>AFIS fund number where the grant is maintained:</b>		CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		<div style="border: 1px solid black; padding: 2px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>	No				
<b>Description:</b>	<p>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.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>CHA Department of Child Safety</b>				
<b>Title:</b>	Adoption and Legal Guardianship Incentive Payments				
<b>AFIS Grant No:</b>	936300	<b>CFDA:</b>	93.603	<b>Grantor:</b>	Adoption and Legal Guardianship Incentive Payments
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	ADOPT INC PAYMT		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<input type="checkbox"/>		
<b>Is this from 2020 federal stimulus funding?</b>		No	<input checked="" type="checkbox"/>		
<b>Description:</b>	The objective of the Adoption and Legal Guardianship Incentives program is 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.				

<b>Title:</b>	Chafee Education and Training Vouchers Program (ETV)				
<b>AFIS Grant No:</b>	935990	<b>CFDA:</b>	93.599	<b>Grantor:</b>	Chafee Education and Training Vouchers Program (ETV)
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	IV-E CHAFEE ED		
<b>Fed. % or \$ Cap:</b>	80%	<b>Source of Match:</b>	General Fund		
<b>AFIS fund number where the grant is maintained:</b>		CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<input type="checkbox"/>		
<b>Is this from 2020 federal stimulus funding?</b>		No	<input checked="" type="checkbox"/>		
<b>Description:</b>	To provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education to youth who have experienced foster care at age 14 or older, who have aged of foster care, or who have been adopted or left for kinship guardianship from the public foster care system after age 16.				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>CHA Department of Child Safety</b>				
<b>Title:</b>	Community-Based Child Abuse Prevention Grants				
<b>AFIS Grant No:</b>	935900	<b>CFDA:</b>	93.590	<b>Grantor:</b>	Community-Based Child Abuse Prevention Grants
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	COM BAS CAN PRE		
<b>Fed. % or \$ Cap:</b>	80%	<b>Source of Match:</b>	General Fund		
<b>AFIS fund number where the grant is maintained:</b>			CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	<b>X</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>The objectives of the Community-Based Child Abuse Prevention Grants are (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.</p>				

<b>Title:</b>	MaryLee Allen Promoting Safe and Stable Families Program				
<b>AFIS Grant No:</b>	935560	<b>CFDA:</b>	93.556	<b>Grantor:</b>	MaryLee Allen Promoting Safe and Stable Families Program
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	Kinship Nav		
<b>Fed. % or \$ Cap:</b>	75%	<b>Source of Match:</b>	General Fund		
<b>AFIS fund number where the grant is maintained:</b>			CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	<b>X</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) 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 so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.</p> <p>In addition, a portion of funds is reserved for separate formula grants 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.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	CHA	Department of Child Safety
----------------	-----	----------------------------

**Title:** Crime Victim Assistance

<b>AFIS Grant No:</b> 16575	<b>CFDA:</b> 16.575	<b>Grantor:</b> Crime Victim Assistance
-----------------------------	---------------------	---

<b>Periodic:</b> Periodic Renewal	<b>Start Date:</b> 10/01/2019	<b>End Date:</b> 9/20/2020
-----------------------------------	-------------------------------	----------------------------

<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b> DPS is prime applicant with pass through to DCS in form of ISA VOCA
--	--

<b>Fed. % or \$ Cap:</b> 80%	<b>Source of Match:</b>
------------------------------	-------------------------

**AFIS fund number where the grant is maintained:** CH2000

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

**Is this from 2020 federal stimulus funding?** No

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

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

**Title:** Opioid STR

<b>AFIS Grant No:</b> 93788	<b>CFDA:</b> 93.788	<b>Grantor:</b> Opioid STR
-----------------------------	---------------------	----------------------------

<b>Periodic:</b> One-Time	<b>Start Date:</b> 5/01/2017	<b>End Date:</b> 4/30/2019
---------------------------	------------------------------	----------------------------

<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b> AHCCCS is prime applicant with pass through to DCS in form of ISA AHCCCS OPIOID
--	--

<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>
--------------------------	-------------------------

**AFIS fund number where the grant is maintained:** CH2000

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

**Is this from 2020 federal stimulus funding?** No

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

**Description:** Addressing the opioid abuse crisis within such States, used for carrying out activities that supplement activities pertaining to opioids undertaken by the State agency responsible for administering the substance abuse prevention and treatment block grant under subpart II of part B of title XIX of the Public Health Service Act (42 U.S.C. 300x-21 et seq.); and Tribes and Tribal Organizations to address the opioid crisis within their communities.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>CHA Department of Child Safety</b>		
<b>Title:</b>	Temporary Assistance for Needy Families		
<b>AFIS Grant No:</b>	93558	<b>CFDA:</b>	93.558
		<b>Grantor:</b>	Temporary Assistance for Needy Families
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900
		<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	TANF
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>		CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <div style="border: 1px solid black; width: 20px; height: 20px; text-align: center; margin: 5px auto;">X</div>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	
<b>Is this from 2020 federal stimulus funding?</b>		No	
<b>Description:</b>	<p>To provide grants to States and the District of Columbia, Territories, and Indian Tribes to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>CHA</b>	<b>Department of Child Safety</b>		
----------------	------------	-----------------------------------	--	--

<b>Title:</b>	Social Services Block Grant				
<b>AFIS Grant No:</b>	93667	<b>CFDA:</b>	93.667	<b>Grantor:</b>	Social Services Block Grant
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	SSBG		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			

<b>AFIS fund number where the grant is maintained:</b>	CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	<input type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		
<b>Is this from 2020 federal stimulus funding?</b>	No		

**Description:** The objective is to enable each state and territory to furnish social services best suited to the needs of the individuals residing in the state or territory. Federal grant funds may be used by recipients to provide services directed toward one of the following five goals specified in the law:

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

Additionally, the Omnibus Territories Act, or Title V. of Public Law 95-134, authorizes a consolidation of grants for the insular areas (also called 'territories') of Guam, the U.S. Virgin Islands, the Commonwealth of the Northern Marianas, and American Samoa. Each of these territories may submit a single application for up to 22 health and human services grant programs specified in regulation at 45 CFR Part 97.

Territories, under what is termed the Consolidated Block Grant or CBG, are entitled to receive a single sum under the authority at Title XX or the SSBG that can be expended on any purpose allowable under the programs in the consolidated grant. Under SSBG, the funds may be expended for purposes as authorized for this authority. Further, territories may determine the proportion of the consolidated grant to be spent on various discrete services or activities.

The U.S. Department of Health and Human Services (HHS) may waive matching and application or reporting requirements from the consolidated resource grants for territories.

Programs eligible to be consolidated include (but are not limited to) the following: protection services such as Title IV-B of the Social Security Act (SSA), Parts 1 and 2, Child Welfare, Family Preservation Services; Child Abuse Prevention and Treatment Act (CAPTA); Education and Training; Women and Infants nutrition assistance (WIC); Food Stamps; Child Care Development Block Grant (CCDBG); Maternal and Child Health Block Grant; State Children's Health Insurance Program (CHIP); Medicaid; Foster Care; Adoption Assistance; Child Support, Older Americans programs, under Older Americans Act; the Low Income Home Energy Assistance Program (LIHEAP), the Community Services Block Grant (CSBG), Programs for the Disabled under the Developmental Disabilities or DD Act; Temporary Assistance to Needy Families or TANF; and Social Services Block Grant or SSBG.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>CHA</b>	<b>Department of Child Safety</b>		
----------------	------------	-----------------------------------	--	--

**Title:** MaryLee Allen Promoting Safe and Stable Families Program

<b>AFIS Grant No:</b> 93556	<b>CFDA:</b> 93.556	<b>Grantor:</b> MaryLee Allen Promoting Safe and Stable Families Program
-----------------------------	---------------------	--

<b>Periodic:</b> One-Time	<b>Start Date:</b> 1/03/1900	<b>End Date:</b> 1/03/1900
---------------------------	------------------------------	----------------------------

<b>Type of Grant:</b> Competitive Funding	<b>If Other, Explain:</b> FPSS
---	--------------------------------

<b>Fed. % or \$ Cap:</b> 75%	<b>Source of Match:</b>
------------------------------	-------------------------

**AFIS fund number where the grant is maintained:**

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

**Is this from 2020 federal stimulus funding?** No

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

**Description:** The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) 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 so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for separate formula grants 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:** Medical Assistance Program

<b>AFIS Grant No:</b> 93778	<b>CFDA:</b> 93.778	<b>Grantor:</b> Medical Assistance Program
-----------------------------	---------------------	--

<b>Periodic:</b> On-Going	<b>Start Date:</b> 1/03/1900	<b>End Date:</b> 1/03/1900
---------------------------	------------------------------	----------------------------

<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b> Comprehensive Health Plan CHP (CMDP)
--	--

<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
-------------------------------	-------------------------

**AFIS fund number where the grant is maintained:** CH2121

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

**Is this from 2020 federal stimulus funding?** No

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

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



## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>CHA Department of Child Safety</b>				
<b>Title:</b>	Temporary Assistance for Needy Families				
<b>AFIS Grant No:</b>	93558	<b>CFDA:</b>	93.558	<b>Grantor:</b>	Temporary Assistance for Needy Families
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	TANF-SSBG		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>			CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	<input checked="" type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	To provide grants to States and the District of Columbia, Territories, and Indian Tribes to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.				

<b>Title:</b>	Medical Assistance Program				
<b>AFIS Grant No:</b>	93778	<b>CFDA:</b>	93.778	<b>Grantor:</b>	Medical Assistance Program
<b>Periodic:</b>		<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	TXIX Case Management AHCCCS T19 CSMGT		
<b>Fed. % or \$ Cap:</b>	50%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>			CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	<input checked="" type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>CHA</b>	<b>Department of Child Safety</b>		
----------------	------------	-----------------------------------	--	--

**Title:** Child Care and Development Block Grant

<b>AFIS Grant No:</b> 93575	<b>CFDA:</b> 93.575	<b>Grantor:</b> Child Care and Development Block Grant
-----------------------------	---------------------	--

<b>Periodic:</b> On-Going	<b>Start Date:</b> 1/03/1900	<b>End Date:</b> 1/03/1900
---------------------------	------------------------------	----------------------------

<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b> CCDF
--	--------------------------------

<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>
--------------------------	-------------------------

**AFIS fund number where the grant is maintained:** CH2000

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

**Is this from 2020 federal stimulus funding?** No

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

**Description:** The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act.

The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>CHA Department of Child Safety</b>		
<b>Title:</b>	Maternal, Infant and Early Childhood Home Visiting Grant		
<b>AFIS Grant No:</b>	93870	<b>CFDA:</b>	93.870
		<b>Grantor:</b>	Maternal, Infant and Early Childhood Home Visiting Grant
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900
		<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	HF MIECHV / MIECHV
<b>Fed. % or \$ Cap:</b>		<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>		CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <div style="border: 1px solid black; width: 20px; height: 20px; text-align: center; margin: 5px auto;">X</div>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	
<b>Is this from 2020 federal stimulus funding?</b>		No	
<b>Description:</b>	<p>The goals of the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV Program) are to: (1) strengthen and improve the programs and activities carried out under Title V of the Social Security Act; (2) improve coordination of services for at-risk communities; and (3) identify and provide comprehensive services to improve outcomes for eligible families who reside in at-risk communities. The MIECHV Program was created to support voluntary, evidence-based home visiting services for at-risk pregnant women and parents with young children up to kindergarten entry. The MIECHV Program builds upon decades of scientific research that shows home visits conducted by a nurse, social worker, early childhood educator, or other trained professional during pregnancy and in the first years of a child's life improves the lives of children and families. Home visiting helps prevent child abuse and neglect, supports positive parenting, improves maternal and child health, and promotes child development and school readiness. The investment provides coordinated and comprehensive high-quality voluntary, evidence-based home visiting services with a national reach. The MIECHV Program plays a crucial role in building high-quality, comprehensive statewide early childhood systems to support pregnant women, parents and caregivers, and children from birth to kindergarten entry and ultimately, to improve health and development outcomes.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	CHA	Department of Child Safety
----------------	-----	----------------------------

<b>Title:</b>	MaryLee Allen Promoting Safe and Stable Families Program				
<b>AFIS Grant No:</b>	935560	<b>CFDA:</b>	93.556	<b>Grantor:</b>	MaryLee Allen Promoting Safe and Stable Families Program
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	FFTA IV-B FPSS FFTA		
<b>Fed. % or \$ Cap:</b>	75%	<b>Source of Match:</b>	General Fund		
<b>AFIS fund number where the grant is maintained:</b>		CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		<input checked="" type="checkbox"/>		
<b>Is this from 2020 federal stimulus funding?</b>	No				
<b>Description:</b>	<p>The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) 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 so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.</p> <p>In addition, a portion of funds is reserved for separate formula grants 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.</p>				

<b>Title:</b>	Community-Based Child Abuse Prevention Grants				
<b>AFIS Grant No:</b>	935900	<b>CFDA:</b>	93.590	<b>Grantor:</b>	Community-Based Child Abuse Prevention Grants
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2020	<b>End Date:</b>	9/30/2025
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	CBCAP Supplemental. Public Law (P.L) 117-2, The American Rescue Plan Act of 2021		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		<input type="checkbox"/>		
<b>Is this from 2020 federal stimulus funding?</b>	Yes				
<b>Description:</b>	<p>The objectives of the Community-Based Child Abuse Prevention Grants are (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.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	CHA Department of Child Safety				
<b>Title:</b>	MaryLee Allen Promoting Safe and Stable Families Program				
<b>AFIS Grant No:</b>	935560	<b>CFDA:</b>	93.556	<b>Grantor:</b>	MaryLee Allen Promoting Safe and Stable Families Program
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	FPCV DCS IV-B II FPCV		
<b>Fed. % or \$ Cap:</b>	75%	<b>Source of Match:</b>	General Fund		
<b>AFIS fund number where the grant is maintained:</b>			CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	<b>X</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) 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 so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.</p> <p>In addition, a portion of funds is reserved for separate formula grants 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.</p>				

<b>Title:</b>	Stephanie Tubbs Jones Child Welfare Services Program				
<b>AFIS Grant No:</b>	936450	<b>CFDA:</b>	93.645	<b>Grantor:</b>	Stephanie Tubbs Jones Child Welfare Services Program
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	IV-B CWS		
<b>Fed. % or \$ Cap:</b>	75%	<b>Source of Match:</b>	General Fund		
<b>AFIS fund number where the grant is maintained:</b>			CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	<b>X</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>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.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>CHA</b>	<b>Department of Child Safety</b>
----------------	------------	-----------------------------------

<b>Title:</b>	Foster Care Title IV-E				
<b>AFIS Grant No:</b>	936580	<b>CFDA:</b>	93.658	<b>Grantor:</b>	Foster Care Title IV-E
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	Maint		
<b>Fed. % or \$ Cap:</b>	70.01%	<b>Source of Match:</b>	General Fund		

**AFIS fund number where the grant is maintained:** CH2000 **Administrative costs are permitted to be paid using this federal money:**

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

**Is this from 2020 federal stimulus funding?** No

X
---

**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.

<b>Title:</b>	Adoption Assistance				
<b>AFIS Grant No:</b>	936590	<b>CFDA:</b>	93.659	<b>Grantor:</b>	Adoption Assistance
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	Admin		
<b>Fed. % or \$ Cap:</b>	50%	<b>Source of Match:</b>	General Fund		

**AFIS fund number where the grant is maintained:** CH2000 **Administrative costs are permitted to be paid using this federal money:**

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

**Is this from 2020 federal stimulus funding?** No

X
---

**Description:** This program provides 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.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>CHA</b>	<b>Department of Child Safety</b>		
----------------	------------	-----------------------------------	--	--

**Title:** Adoption Assistance

**AFIS Grant No:** 936590      **CFDA:** 93.659      **Grantor:** Adoption Assistance

**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Continuation Funding      **If Other, Explain:** Maint

**Fed. % or \$ Cap:** 70.01%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** CH2000

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

**Is this from 2020 federal stimulus funding?** No

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

X
---

**Description:** This program provides 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:** Child Abuse and Neglect State Grants

**AFIS Grant No:** 936690      **CFDA:** 93.669      **Grantor:** Child Abuse and Neglect State Grants

**Periodic:** On-Going      **Start Date:** 1/03/1900      **End Date:** 1/03/1900

**Type of Grant:** Continuation Funding      **If Other, Explain:** CAN BASIC

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** CH2000

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

**Is this from 2020 federal stimulus funding?** No

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

X
---

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

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>CHA</b>	<b>Department of Child Safety</b>		
----------------	------------	-----------------------------------	--	--

<b>Title:</b>	John H. Chafee Foster Care Program for Successful Transition to Adulthood				
<b>AFIS Grant No:</b>	936740	<b>CFDA:</b>	93.674	<b>Grantor:</b>	John H. Chafee Foster Care Program for Successful Transition to Adulthood
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900	<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	IND LIV		
<b>Fed. % or \$ Cap:</b>	80%	<b>Source of Match:</b>	General Fund		

<b>AFIS fund number where the grant is maintained:</b>	CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		<b>X</b>
<b>Is this from 2020 federal stimulus funding?</b>	No		

**Description:** To assist states and eligible Indian tribes in establishing and carrying out programs designed to assist youth who experienced foster care at age 14 or older, youth who leave foster care for adoption or kinship guardianship after attaining age 16, youth likely to remain in foster care until age 18, and former foster care recipients between 18 and 21 years, to make a successful transition to adulthood and self-sufficiency. States or tribes that operate an extended foster care program for youth up to age 21 have the option to extend services under the Chafee program to youth up to their 23rd birthday.



## Listing of All Federal Funds by Grant

<b>Agency:</b>	CHA Department of Child Safety		
<b>Title:</b>	MaryLee Allen Promoting Safe and Stable Families Program		
<b>AFIS Grant No:</b>	935560	<b>CFDA:</b>	93.556
		<b>Grantor:</b>	MaryLee Allen Promoting Safe and Stable Families Program
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/03/1900
		<b>End Date:</b>	1/03/1900
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	FPSS DCS IV-B II FPSS
<b>Fed. % or \$ Cap:</b>	75%	<b>Source of Match:</b>	General Fund
<b>AFIS fund number where the grant is maintained:</b>		CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		<input type="checkbox"/>
<b>Is this from 2020 federal stimulus funding?</b>	No		<input type="checkbox"/>
<b>Description:</b>	<p>The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) 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 so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.</p> <p>In addition, a portion of funds is reserved for separate formula grants 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.</p>		

<b>Title:</b>	Child Abuse and Neglect State Grants		
<b>AFIS Grant No:</b>	93669	<b>CFDA:</b>	93.669
		<b>Grantor:</b>	Child Abuse and Neglect State Grants
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2020
		<b>End Date:</b>	9/30/2025
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	CAN BASIC Supplemental COVI
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>		CH2000	<b>Administrative costs are permitted to be paid using this federal money:</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		<input type="checkbox"/>
<b>Is this from 2020 federal stimulus funding?</b>	Yes		<input type="checkbox"/>
<b>Description:</b>	To assist States in the support and improvement of their child protective services systems.		

## Agency Summary

### Department of Child Safety

Ben Henderson, Interim Director

Phone:

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

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

**Agency Summary: (\$ Thousands)**

Program	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
▶ Investigations and Operations	338,748.3	326,522.7	367,815.1
▶ Support Services	324,742.2	411,206.0	434,406.0
▶ Out-of-Home Care	204,514.0	219,454.7	252,499.5
▶ Permanency	284,178.5	304,027.2	306,235.3
<b>Agency Total:</b>	<b>1,152,183.0</b>	<b>1,261,210.6</b>	<b>1,360,955.9</b>

**Funding:**

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	479,963.7	458,089.5	522,381.3
Other Appropriated Funds	672,219.4	803,030.1	838,483.6
Other Non-Appropriated Funds	-	91.0	91.0
<b>Total Funding</b>	<b>1,152,183.0</b>	<b>1,261,210.6</b>	<b>1,360,955.9</b>

<b>FTE Positions</b>	<b>2,854.9</b>	<b>3,006.9</b>	<b>3,006.9</b>
----------------------	----------------	----------------	----------------

## 5 Year Plan

**Issue** #MULTIVALUE

**Description:** At this time 34% of children in the care, custody and control of the Department of Child Safety are exiting to permanency within 12 months of entering out of home care. (Note: permanency includes reunification, exits to adoption, guardianship and live with relatives).

**Description:** At this time, AZDCS does not have a program designed to assist individuals from all backgrounds, nationalities, diversity, equity, and inclusion that promotes the fair treatment and full participation of all people, particularly groups who have historically been underrepresented or subject to discrimination on the basis of identity or disability.

**Description:** At this time, there are over 1400 children and youth placed in congregate care settings such as group homes and shelters in Arizona.

Research has proven that children who are removed from their homes due to unpreventable circumstances often thrive in when placed in kinship care settings. Furthermore, it has been reported that children placed in kinship care have better behavioral and mental health outcomes, experience less trauma and anxiety because they are placed with someone they know and trust, have fewer placements and school changes, experience more stability and support through difficult situations and can help preserve children's cultural identity and values.

**Description:** Currently, there is no coordinated statewide pathway to connect families with children and providers to preventative resources who do not meet the statutory requirements of abuse or neglect. At this time, 48% of all calls to the DCS hotline do not generate an investigative report.

**Description:** Over the last several years, the retention of employees has been insufficient specifically among both DCS case carrying and non-case carrying specialists positions. In May 2022 the rolling 12 month turnover peaked at 57.1% for case carrying specialists and 41.3% agency wide for non-case carrying specialists agency wide.

**Solutions:**

#MULTIVALUE

**Resource Assumptions**

	<b>FY 2027 Estimate</b>	<b>FY 2028 Estimate</b>	<b>FY 2029 Estimate</b>
<b>Full-Time Equivalent Positions</b>	3,283.1	3,283.1	3,283.1
<b>General Fund</b>	517.7	517.7	517.7
<b>Other Appropriated Funds</b>	204.3	204.3	204.3
<b>Non-Appropriated Funds</b>	-	-	-
<b>Federal Funds</b>	643.7	643.7	643.7

◆ **Goal 1** 1. By August 2029, aim to increase the percentage of families who receive services through Family Resource Centers (FRC) by 20% among those with a screened-out intake.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
1.1 Percentage of Family Resource Center pilot program implemented.	0%'	0%'	0%'	0%'	0%'
Number of service referral waiting list	677	300	0	0	0
# of Children in In-Home Care	4,043	3,800	4,060	4,000	4,000
% of Reasonable Candidate Children In-Home	41.0	53.0	47.0	47.0	47.0
Of the Children that entered care 1 year ago this month, what % of those children have exited care	35	35	38	36	36
Of the Children who exited care 6 months ago this month, what % reentered care in the last 6 months	2.9	2.7	3.7	2.6	2.6
% Response on Time	96.0	96.0	96.9	96.0	96.0
Total number of Children who exited care through reunification	3,670	3,800	3,376	3,800	3,800

- ◆ **Goal 2** 2. Of children entering out-of-home care, increase the percentage who exit to permanency within 12 months of entry from 34 % to 36% by August 2029. (Note: permanency includes reunification, exits to adoption, guardianship and live with relatives)

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
2.1 Increase percentage parent attendance in parenting time sessions	0%'	0%'	0%'	0%'	0%'
2.2 Increase the percentage of Team Decision Making meetings held at required timeframes	0%'	0%'	0%'	0%'	0%'
Total number of Children who exited care through adoptions	2,410	2,400	1,790	2,000	2,000
Adoption Caseload Subsidy	0	0	32,846	32,337	31,828
Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	\$357,715.86	\$557,517.41	\$61,700.00	\$584,971.12	\$66,700.00
Of the Children who entered care 1 year ago this month, what % of those children have exited care to reunification, adoption or guardianship	40	40	38	40	40

- ◆ **Goal 3** 3. Of children entering care per 1,000 in Arizona's population, safely reduce the disparity ratio of Black and African American to White from 4 to 3.8 by August 2029.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
3.1 Percentage of DEIA program implemented	0	0	0	0	0
Total reports received at the Hotline	43,806	45,000	42,542	45,000	45,000

- ◆ **Goal 4** 4. Reduce the DCS employee turnover rate through employee engagement and professional development from 32.2% to 27% by August 2029.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
4.1 Increase number of DCS employees participating in learning/ mentoring.	0	0	0	0	0
4.2 Number of employees connected with career development opportunities, DCS Workforce Connects	0	0	0	0	0
Number of case carrying staff	921	1,391	1,312	1,350	1,350
# of Agency FTE Count	2,893	3,210	2,850	3,210	2,927
Overtime Expense in Dollars	\$67,326.62	\$61,618.93	\$6,120.00	\$2,500.00	\$2,500.00

- ◆ **Goal 5** 5. Of the total number of days for children served in out-of-home care, increase the percentage spent in family like setting from 77.9% to 85% by August 2029.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
5.1 Number of congregate care bed days utilized	0	0	0	0	0
5.2 Percentage of plan implemented	0%'	0%'	0%'	0%'	0%'
% Congregate Care as a First Placement	13.0	13.0	13.0	12.0	11.5

% of Children (0-17) whose predominant placement type is in a family like setting (Kinship / Foster)	79.9	82.0	78.7	81.0	85.0
# of Children who were placed in Out of Home Care	11,665	11,030	10,213	10,000	9,000
% of Sibling Groups where all siblings are placed together	0	63.0	64.0	65.0	65.0
% of Sibling groups where at least 2 are placed together	0	81.2	77.9	78.0	79.0
Total Number of Children who exited Care	8,098	8,900	7,192	7,100	6,800
# Total of Children in group homes	1,140	1,100	1,066	1,000	1,000
Total # of Children in Out of Home Care (0 -17)	10,778	10,130	9,108	9,000	9,000
Total # of Children in Out of Home Care (18-21)	887	900	903	900	900
# Total of Children in QRTP Placements	342	400	329	329	329
# Total of Children in Shelters	25	25	19	19	18
# Total of Children placed in Congregate care as 1st placement	857.0	800.0	430.0	430.0	420.0

# Agency 5 Year Plan

## CHA Department of Child Safety

**Issue** #MULTIVALUE

**Description:** At this time 34% of children in the care, custody and control of the Department of Child Safety are exiting to permanency within 12 months of entering out of home care. (Note: permanency includes reunification, exits to adoption, guardianship and live with relatives).

**Description:** At this time, AZDCS does not have a program designed to assist individuals from all backgrounds, nationalities, diversity, equity, and inclusion that promotes the fair treatment and full participation of all people, particularly groups who have historically been underrepresented or subject to discrimination on the basis of identity or disability.

**Description:** At this time, there are over 1400 children and youth placed in congregate care settings such as group homes and shelters in Arizona.

Research has proven that children who are removed from their homes due to unpreventable circumstances often thrive in when placed in kinship care settings. Furthermore, it has been reported that children placed in kinship care have better behavioral and mental health outcomes, experience less trauma and anxiety because they are placed with someone they know and trust, have fewer placements and school changes, experience more stability and support through difficult situations and can help preserve children's cultural identity and values.

**Description:** Currently, there is no coordinated statewide pathway to connect families with children and providers to preventative resources who do not meet the statutory requirements of abuse or neglect. At this time, 48% of all calls to the DCS hotline do not generate an investigative report.

**Description:** Over the last several years, the retention of employees has been insufficient specifically among both DCS case carrying and non-case carrying specialists positions. In May 2022 the rolling 12 month turnover peaked at 57.1% for case carrying specialists and 41.3% agency wide for non-case carrying specialists agency wide.

**Solutions:**

#MULTIVALUE

### Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
<b>Full-Time Equivalent Positions</b>	3,283.1	3,283.1	3,283.1
<b>General Fund</b>	517.7	517.7	517.7
<b>Other Appropriated Funds</b>	204.3	204.3	204.3
<b>Non-Appropriated Funds</b>	-	-	-
<b>Federal Funds</b>	643.7	643.7	643.7

## AGENCY SUMMARY

**Program:** CHA Department of Child Safety  
**Director:** Ben Henderson, Interim Director  
**Phone:**  
**Statute:** A.R.S. §8-453  
**Plan Contact:** Reynaldo Saenz, Chief Financial Officer. Assistant Director of Finance and Accounting  
6022552777

**Mission:**

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

**Description:**

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

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

◆ **Goal 1 1. By August 2029, aim to increase the percentage of families who receive services through Family Resource Centers (FRC) by 20% among those with a screened-out intake.**

**Performance Measures:**

ML	Budget	Type	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF % Response on Time	96.0	96.0	96.9	96.0	96.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC 1.1 Percentage of Family Resource Center pilot program implemented.	0%'	0%'	0%'	0%'	0%'
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC # of Children in In-Home Care	4,043	3,800	4,060	4,000	4,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % of Reasonable Candidate Children In-Home	41.0	53.0	47.0	47.0	47.0
<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	35	35	38	36	36
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Of the Children who exited care 6 months ago this month, what % reentered care in the last 6 months	2.9	2.7	3.7	2.6	2.6
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Total number of Children who exited care through reunification	3,670	3,800	3,376	3,800	3,800
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Number of service referral waiting list	677	300	0	0	0

◆ **Goal 2 2. Of children entering out-of-home care, increase the percentage who exit to permanency within 12 months of entry from 34 % to 36% by August 2029. (Note: permanency includes reunification, exits to adoption, guardianship and live with relatives)**

**Performance Measures:**

ML	Budget	Type	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
----	--------	------	-------------------	---------------------	-------------------	---------------------	---------------------

**AGENCY SUMMARY**

**Program:** CHA Department of Child Safety  
**Director:** Ben Henderson, Interim Director  
**Phone:**  
**Statute:** A.R.S. §8-453  
**Plan Contact:** Reynaldo Saenz, Chief Financial Officer. Assistant Director of Finance and Accounting  
 6022552777

◆ **Goal 2 2. Of children entering out-of-home care, increase the percentage who exit to permanency within 12 months of entry from 34 % to 36% by August 2029. (Note: permanency includes reunification, exits to adoption, guardianship and live with relatives)**

Performance Measures:				FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<input type="checkbox"/>	<input type="checkbox"/>	OC	Reports of abuse & Neglect received by the Intake Bureau (Monthly Average)	0	0	1	1	1
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	2.1 Increase percentage parent attendance in parenting time sessions	0%'	0%'	0%'	0%'	0%'
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	2.2 Increase the percentage of Team Decision Making meetings held at required timeframes	0%'	0%'	0%'	0%'	0%'
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total number of Children who exited care through adoptions	2,410	2,400	1,790	2,000	2,000
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Adoption Caseload Subsidy	0	0	32,846	32,337	31,828
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	\$357,715.86	\$557,517.41	\$61,700.00	\$584,971.12	\$66,700.00
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Of the Children who entered care 1 year ago this month, what % of those children have exited care to reunification, adoption or guardianship	40	40	38	40	40

◆ **Goal 3 3. Of children entering care per 1,000 in Arizona's population, safely reduce the disparity ratio of Black and African American to White from 4 to 3.8 by August 2029.**

Performance Measures:				FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	-1	3.1 Percentage of DEIA program implemented	0	0	0	0	0
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Total reports received at the Hotline	43,806	45,000	42,542	45,000	45,000

◆ **Goal 4 4. Reduce the DCS employee turnover rate through employee engagement and professional development from 32.2% to 27% by August 2029.**

Performance Measures:				FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<input type="checkbox"/>	<input type="checkbox"/>	OC	Case Carrying Specialists (Monthly Average)	0	0	1	1	1
<input checked="" type="checkbox"/>	<input type="checkbox"/>	-1	4.1 Increase number of DCS employees	0	0	0	0	0



**AGENCY SUMMARY**

**Program:** CHA Department of Child Safety  
**Director:** Ben Henderson, Interim Director  
**Phone:**  
**Statute:** A.R.S. §8-453  
**Plan Contact:** Reynaldo Saenz, Chief Financial Officer. Assistant Director of Finance and Accounting  
 6022552777

◆ **Goal 4 4. Reduce the DCS employee turnover rate through employee engagement and professional development from 32.2% to 27% by August 2029.**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC 4.2 Number of employees connected with career development opportunities, DCS Workforce Connects	0	0	0	0	0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC # of Agency FTE Count	2,893	3,210	2,850	3,210	2,927
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Number of case carrying staff	921	1,391	1,312	1,350	1,350
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Overtime Expense in Dollars	\$67,326.62	\$61,618.93	\$6,120.00	\$2,500.00	\$2,500.00

◆ **Goal 5 5. Of the total number of days for children served in out- of-home care, increase the percentage spent in family like setting from 77.9% to 85% by August 2029.**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC 5.1 Number of congregate care bed days utilized	0	0	0	0	0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC 5.2 Percentage of plan implemented	0%'	0%'	0%'	0%'	0%'
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % Congregate Care as a First Placement	13.0	13.0	13.0	12.0	11.5
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % of Children (0-17) whose predominant placement type is in a family like setting (Kinship / Foster)	79.9	82.0	78.7	81.0	85.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC # of Children who were placed in Out of Home Care	11,665	11,030	10,213	10,000	9,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % of Sibling Groups were all siblings are placed together	0	63.0	64.0	65.0	65.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % of Sibling groups where at least 2 are place together	0	81.2	77.9	78.0	79.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC # Total of Children in group homes	1,140	1,100	1,066	1,000	1,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Total # of Children in Out of Home Care (0 -17)	10,778	10,130	9,108	9,000	9,000

**AGENCY SUMMARY**

**Program:** CHA Department of Child Safety  
**Director:** Ben Henderson, Interim Director  
**Phone:**  
**Statute:** A.R.S. §8-453  
**Plan Contact:** Reynaldo Saenz, Chief Financial Officer. Assistant Director of Finance and Accounting  
 6022552777

◆ **Goal 5** 5. Of the total number of days for children served in out- of-home care, increase the percentage spent in family like setting from 77.9% to 85% by August 2029.

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Total # of Children in Out of Home Care (18-21)	887	900	903	900	900
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC # Total of Children in QRTP Placements	342	400	329	329	329
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC # Total of Children in Shelters	25	25	19	19	18
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC # Total of Children placed in Congregate care as 1st placement	857.0	800.0	430.0	430.0	420.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Total Number of Children who exited Care	8,098	8,900	7,192	7,100	6,800

# Budget Related Performance Measures

## CHA Department of Child Safety

### PROGRAM SUMMARY

**Program:** Department of Child Safety (CHA)  
**Contact:** Ben Henderson, Interim Director  
**2nd Contact:** Reynaldo Saenz, Chief Financial Officer. Assistant Director of Finance and Accounting 6022552777  
**Statute:** A.R.S. §8-453

ML	Budget Type	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Number of case carrying staff	921	1,391	1,312	1,350	1,350
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Total reports received at the Hotline	43,806	45,000	42,542	45,000	45,000
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Number of service referral waiting list	677	300	0	0	0
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Adoption Caseload Subsidy	0	0	32,846	32,337	31,828

## Not in Master List

### Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: \* = Agency, Program, or Sub Program has no goals with publishable performance measures.

**Agency:** \* CHA Department of Child Safety

**Goal Name:** 2. Of children entering out-of-home care, increase the percentage who exit to permanency within 12 months of entry from 34 % to 36% by August 2029. (Note: permanency includes reunification, exits to adoption, guardianship and live with relatives)

**Performance Measure Name:**

Reports of abuse & Neglect received by the Intake Bureau (Monthly Average)

**Goal Name:** 4. Reduce the DCS employee turnover rate through employee engagement and professional development from 32.2% to 27% by August 2029.

**Performance Measure Name:**

Case Carrying Specialists (Monthly Average)

# Explore Plans

## P 0 CHA Department of Child Safety

- G 1 1. By August 2029, aim to increase the percentage of families who receive services through Family Resource Centers (FRC) by 20% among those with a screened-out intake.
  - P 1 1.1 Percentage of Family Resource Center pilot program implemented.
  - P 2 Number of service referral waiting list
  - P 3 # of Children in In-Home Care
  - P 4 % of Reasonable Candidate Children In-Home
  - P 5 Of the Children that entered care 1 year ago this month, what % of those children have exited care
  - P 6 Of the Children who exited care 6 months ago this month, what % reentered care in the last 6 months
  - P 7 % Response on Time
  - P 8 Total number of Children who exited care through reunification
- G 2 2. Of children entering out-of-home care, increase the percentage who exit to permanency within 12 months of entry from 34 % to 36% by August 2029. (Note: permanency includes reunification, exits to adoption, guardianship and live with relatives)
  - P 1 2.1 Increase percentage parent attendance in parenting time sessions
  - P 2 2.2 Increase the percentage of Team Decision Making meetings held at required timeframes
  - P 3 Total number of Children who exited care through adoptions
  - P 4 Adoption Caseload Subsidy
  - P 5 Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.
  - P 6 Of the Children who entered care 1 year ago this month, what % of those children have exited care to reunification, adoption or guardianship
- G 3 3. Of children entering care per 1,000 in Arizona's population, safely reduce the disparity ratio of Black and African American to White from 4 to 3.8 by August 2029.
  - P 1 3.1 Percentage of DEIA program implemented
  - P 2 Total reports received at the Hotline
- G 4 4. Reduce the DCS employee turnover rate through employee engagement and professional development from 32.2% to 27% by August 2029.
  - P 1 4.1 Increase number of DCS employees participating in learning/ mentoring.
  - P 2 4.2 Number of employees connected with career development opportunities, DCS Workforce Connects
  - P 3 Number of case carrying staff
  - P 4 # of Agency FTE Count
  - P 5 Overtime Expense in Dollars
- G 5 5. Of the total number of days for children served in out- of-home care, increase the percentage spent in family like setting from 77.9% to 85% by August 2029.
  - P 1 5.1 Number of congregate care bed days utilized
  - P 2 5.2 Percentage of plan implemented
  - P 3 % Congregate Care as a First Placement
  - P 4 % of Children (0-17) whose predominant placement type is in a family like setting (Kinship / Foster)
  - P 5 # of Children who were placed in Out of Home Care
  - P 6 % of Sibling Groups where all siblings are placed together
  - P 7 % of Sibling groups where at least 2 are placed together
  - P 8 Total Number of Children who exited Care
  - P 9 # Total of Children in group homes
  - P 10 Total # of Children in Out of Home Care (0 -17)
  - P 11 Total # of Children in Out of Home Care (18-21)
  - P 12 # Total of Children in QRTP Placements
  - P 13 # Total of Children in Shelters
  - P 14 # Total of Children placed in Congregate care as 1st placement

## P 1 CHA-1-0 Investigations and Operations

- S 1 CHA-1-1 Investigations and Operations

# Explore Plans

- S 2 CHA-1-2 SLI Overtime Pay
- S 3 CHA-1-3 SLI Training Resources
- S 4 CHA-1-6 SLI Attorney General Legal Services
- S 5 CHA-1-8 SLI Office of Child Welfare Investigations
- S 6 CHA-1-9 SLI Caseworkers
- S 7 CHA-1-11 SLI Litigation Expenses
- S 8 CHA-1-12 SLI FY 2023 Salary Increase

## P 1 CHA-2-0 Support Services

- S 1 CHA-2-1 SLI Preventive Services
- S 2 CHA-2-2 SLI In-Home Mitigation
- S 3 CHA-2-3 SLI Out-of-Home Support Services
- S 4 CHA-2-4 SLI DCS Child Care Subsidy
- S 5 CHA-2-5 SLI CHP Administration - Medicaid - NEW
- S 6 CHA-2-6 SLI CHP Premium Tax - NEW
- S 7 CHA-2-7 SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW
- S 8 CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit

## P 1 CHA-3-0 Out-of-Home Care

- S 1 CHA-3-1 SLI Congregate Group Care
- S 2 CHA-3-2 SLI Foster Home Placement
- S 3 CHA-3-3 SLI Kinship Care
- S 4 CHA-3-4 SLI Extended Foster Care
- S 5 CHA-3-5 SLI Foster Home Recruitment, Study and Supervision

## P 1 CHA-4-0 Permanency

- S 1 CHA-4-1 SLI Adoption Services
- S 2 CHA-4-2 SLI Permanent Guardianship Subsidy
- S 3 CHA-4-3 SLI Triple P

# Explore Plans

## P 0 CHA Department of Child Safety

- G 1 CHA-G006 1. By August 2029, aim to increase the percentage of families who receive services through Family Resource Centers (FRC) by 20% among those with a screened-out intake.
  - P 1 CHA-PM0017 % Response on Time
  - P 2 CHA-PM0020 Number of service referral waiting list
  - P 3 CHA-PM0024 # of Children in In-Home Care
  - P 4 CHA-PM0025 % of Reasonable Candidate Children In-Home
  - P 5 CHA-PM0038 Total number of Children who exited care through reunification
  - P 6 CHA-PM0040 Of the Children that entered care 1 year ago this month, what % of those children have exited care
  - P 7 CHA-PM0042 Of the Children who exited care 6 months ago this month, what % reentered care in the last 6 months
  - P 8 CHA-PM0051 1.1 Percentage of Family Resource Center pilot program implemented.
  
- G 2 CHA-G007 2. Of children entering out-of-home care, increase the percentage who exit to permanency within 12 months of entry from 34 % to 36% by August 2029. (Note: permanency includes reunification, exits to adoption, guardianship and live with relatives)
  - P 1 CHA-PM0039 Total number of Children who exited care through adoptions
  - P 2 CHA-PM0052 2.1 Increase percentage parent attendance in parenting time sessions
  - P 3 CHA-PM0053 2.2 Increase the percentage of Team Decision Making meetings held at required timeframes
  - P 4 CHA-PM0066 Adoption Caseload Subsidy
  - P 5 CHA-PM0021 Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.
  - P 6 CHA-PM0006 Of the Children who entered care 1 year ago this month, what % of those children have exited care to reunification, adoption or guardianship
  
- G 3 CHA-G008 3. Of children entering care per 1,000 in Arizona's population, safely reduce the disparity ratio of Black and African American to White from 4 to 3.8 by August 2029.
  - P 1 CHA-PM0054 3.1 Percentage of DEIA program implemented
  - P 2 CHA-PM0019 Total reports received at the Hotline
  
- G 4 CHA-G009 4. Reduce the DCS employee turnover rate through employee engagement and professional development from 32.2% to 27% by August 2029.
  - P 1 CHA-PM0001 # of Agency FTE Count
  - P 2 CHA-PM0011 Number of case carrying staff
  - P 3 CHA-PM0055 4.1 Increase number of DCS employees participating in learning/ mentoring.
  - P 4 CHA-PM0056 4.2 Number of employees connected with career development opportunities, DCS Workforce Connects
  - P 5 CHA-PM0018 Overtime Expense in Dollars
  
- G 5 CHA-G010 5. Of the total number of days for children served in out- of-home care, increase the percentage spent in family like setting from 77.9% to 85% by August 2029.
  - P 1 CHA-PM0004 Total # of Children in Out of Home Care (0 -17)
  - P 2 CHA-PM0005 Total # of Children in Out of Home Care (18-21)
  - P 3 CHA-PM0007 % of Children (0-17) whose predominant placement type is in a family like setting (Kinship / Foster)
  - P 4 CHA-PM0027 % Congregate Care as a First Placement
  - P 5 CHA-PM0028 # of Children who were placed in Out of Home Care
  - P 6 CHA-PM0029 % of Sibling Groups where all siblings are placed together
  - P 7 CHA-PM0030 % of Sibling groups where at least 2 are placed together
  - P 8 CHA-PM0031 # Total of Children in group homes
  - P 9 CHA-PM0032 # Total of Children in Shelters
  - P 10 CHA-PM0034 # Total of Children placed in Congregate care as 1st placement
  - P 11 CHA-PM0036 # Total of Children in QRTP Placements
  - P 12 CHA-PM0037 Total Number of Children who exited Care
  - P 13 CHA-PM0057 5.1 Number of congregate care bed days utilized
  - P 14 CHA-PM0058 5.2 Percentage of plan implemented

## P 1 CHA-1-0 Investigations and Operations

- S 1 CHA-1-1 Investigations and Operations

# Explore Plans

- S 2 CHA-1-2 SLI Overtime Pay
- S 3 CHA-1-3 SLI Training Resources
- S 4 CHA-1-6 SLI Attorney General Legal Services
- S 5 CHA-1-8 SLI Office of Child Welfare Investigations
- S 6 CHA-1-9 SLI Caseworkers
- S 7 CHA-1-11 SLI Litigation Expenses
- S 8 CHA-1-12 SLI FY 2023 Salary Increase

## P 1 CHA-2-0 Support Services

- S 1 CHA-2-1 SLI Preventive Services
- S 2 CHA-2-2 SLI In-Home Mitigation
- S 3 CHA-2-3 SLI Out-of-Home Support Services
- S 4 CHA-2-4 SLI DCS Child Care Subsidy
- S 5 CHA-2-5 SLI CHP Administration - Medicaid - NEW
- S 6 CHA-2-6 SLI CHP Premium Tax - NEW
- S 7 CHA-2-7 SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW
- S 8 CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit

## P 1 CHA-3-0 Out-of-Home Care

- S 1 CHA-3-1 SLI Congregate Group Care
- S 2 CHA-3-2 SLI Foster Home Placement
- S 3 CHA-3-3 SLI Kinship Care
- S 4 CHA-3-4 SLI Extended Foster Care
- S 5 CHA-3-5 SLI Foster Home Recruitment, Study and Supervision

## P 1 CHA-4-0 Permanency

- S 1 CHA-4-1 SLI Adoption Services
- S 2 CHA-4-2 SLI Permanent Guardianship Subsidy
- S 3 CHA-4-3 SLI Triple P



# Director's Office Org Chart

