

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$288,499,277	\$309,557,203	\$321,009,873	\$335,137,990	\$317,419,423	(\$3,590,450)	(1.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$20,549,495	\$16,502,907	\$16,502,907	\$16,550,584	\$16,550,584	\$47,677	0.29%
FEES & SELF-GENERATED	\$9,285,419	\$16,634,991	\$16,634,991	\$16,635,798	\$16,634,991	\$0	0%
STATUTORY DEDICATIONS	\$724,294	\$1,724,294	\$1,724,294	\$725,151	\$724,294	(\$1,000,000)	(57.99%)
FEDERAL FUNDS	\$582,123,751	\$598,460,491	\$602,513,161	\$683,522,211	\$664,663,847	\$62,150,686	10.32%
TOTAL MEANS OF FINANCING	\$901,182,235	\$942,879,886	\$958,385,226	\$1,052,571,734	\$1,015,993,139	\$57,607,913	6.01%
Classified	3,727	3,750	3,750	3,750	3,743	(7)	(0.19%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	3,737	3,760	3,760	3,760	3,753	(7)	(0.19%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	115	102	102	102	102	0	0%
POSITIONS	3,852	3,862	3,862	3,862	3,855	(7)	(0%)

360 - DCFS - Office for Children and Family Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$288,499,277	\$309,557,203	\$321,009,873	\$335,137,990	\$317,419,423	(\$3,590,450)	(1.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$20,549,495	\$16,502,907	\$16,502,907	\$16,550,584	\$16,550,584	\$47,677	0.29%
FEES & SELF-GENERATED	\$9,285,419	\$16,634,991	\$16,634,991	\$16,635,798	\$16,634,991	\$0	0%
STATUTORY DEDICATIONS	\$724,294	\$1,724,294	\$1,724,294	\$725,151	\$724,294	(\$1,000,000)	(57.99%)
FEDERAL FUNDS	\$582,123,751	\$598,460,491	\$602,513,161	\$683,522,211	\$664,663,847	\$62,150,686	10.32%
TOTAL MEANS OF FINANCING	\$901,182,235	\$942,879,886	\$958,385,226	\$1,052,571,734	\$1,015,993,139	\$57,607,913	6.01%
Classified	3,727	3,750	3,750	3,750	3,743	(7)	(0.19%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	3,737	3,760	3,760	3,760	3,753	(7)	(0.19%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	115	102	102	102	102	0	0%
POSITIONS	3,852	3,862	3,862	3,862	3,855	(7)	(0%)

3601 - Division of Management and Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$92,270,312	\$90,292,586	\$91,327,214	\$90,893,954	\$64,996,083	(\$26,331,131)	(28.83%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,246,690	\$2,557,809	\$2,560,067	\$2,560,067	\$2,424,763	(\$135,304)	(5.29%)
FEES & SELF-GENERATED	\$97,766	\$150,000	\$150,000	\$150,807	\$150,000	\$0	0%
STATUTORY DEDICATIONS	\$22,476	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$96,945,923	\$115,835,523	\$117,129,026	\$116,066,435	\$91,676,200	(\$25,452,826)	(21.73%)
TOTAL MEANS OF FINANCING	\$194,583,166	\$208,835,918	\$211,166,307	\$209,671,263	\$159,247,046	(\$51,919,261)	(24.59%)
Classified	262	278	297	297	312	15	5.05%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	269	285	304	304	319	15	4.93%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	79	66	66	66	66	0	0%
POSITIONS	348	351	370	370	385	15	4%

3602 - Division of Child Welfare

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$126,376,209	\$142,123,010	\$142,054,777	\$162,873,873	\$165,146,852	\$23,092,075	16.26%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,279,826	\$13,895,098	\$13,892,840	\$13,940,517	\$14,075,821	\$182,981	1.32%
FEES & SELF-GENERATED	\$900,456	\$3,626,697	\$3,626,697	\$3,626,697	\$3,626,697	\$0	0%
STATUTORY DEDICATIONS	\$	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$184,928,779	\$203,038,835	\$203,022,466	\$204,561,552	\$211,223,293	\$8,200,827	4.04%
TOTAL MEANS OF FINANCING	\$327,485,270	\$362,683,640	\$362,596,780	\$385,002,639	\$394,072,663	\$31,475,883	8.68%
Classified	1,549	1,546	1,545	1,545	1,538	(7)	(0.45%)
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	1,551	1,548	1,547	1,547	1,540	(7)	(0.45%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	9	9	9	9	9	0	0%
POSITIONS	1,560	1,557	1,556	1,556	1,549	(7)	(0%)

3603 - Division of Family Support

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$69,852,756	\$77,141,607	\$87,627,882	\$81,370,163	\$87,276,488	(\$351,394)	(0.40%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$22,979	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0%
FEES & SELF-GENERATED	\$8,287,198	\$12,858,294	\$12,858,294	\$12,858,294	\$12,858,294	\$0	0%
STATUTORY DEDICATIONS	\$701,818	\$1,724,294	\$1,724,294	\$725,151	\$724,294	(\$1,000,000)	(57.99%)
FEDERAL FUNDS	\$300,249,049	\$279,586,133	\$282,361,669	\$362,894,224	\$361,764,354	\$79,402,685	28.12%
TOTAL MEANS OF FINANCING	\$379,113,799	\$371,360,328	\$384,622,139	\$457,897,832	\$462,673,430	\$78,051,291	20.29%
Classified	1,916	1,926	1,908	1,908	1,893	(15)	(0.79%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	1,917	1,927	1,909	1,909	1,894	(15)	(0.79%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	27	27	27	27	27	0	0%
POSITIONS	1,944	1,954	1,936	1,936	1,921	(15)	(1%)

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$321,009,873	\$16,502,907	\$16,634,991	\$1,724,294	\$602,513,161	\$958,385,226	3,760	Existing Operating Budget
(\$26,426,435)	\$0	\$0	\$0	(\$19,379,306)	(\$45,805,741)	(7)	Statewide Adjustments
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-Recurring Other
\$19,084,696	\$47,677	\$0	\$0	\$1,065,880	\$20,198,253	0	Other Adjustments
\$1,119,705	\$0	\$0	\$0	\$79,145,715	\$80,265,420	0	Other Annualizations
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	Workload Adjustments
<b>\$317,419,423</b>	<b>\$16,550,584</b>	<b>\$16,634,991</b>	<b>\$724,294</b>	<b>\$664,663,847</b>	<b>\$1,015,993,139</b>	<b>3,753</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$297,626	\$0	\$0	\$0	\$243,513	\$541,139	0	Administrative Law Judges
(\$5,930,487)	\$0	\$0	\$0	(\$5,695,806)	(\$11,626,293)	0	Attrition Adjustment
\$4,072	\$0	\$0	\$0	\$3,332	\$7,404	0	Capitol Park Security
(\$12,248)	\$0	\$0	\$0	(\$10,022)	(\$22,270)	0	Capitol Police
\$17,039	\$0	\$0	\$0	\$13,941	\$30,980	0	Civil Service Fees
\$769,800	\$0	\$0	\$0	\$686,147	\$1,455,947	0	Civil Service Training Series
\$628,821	\$0	\$0	\$0	\$471,653	\$1,100,474	0	Group Insurance Rate Adjustment for Active Employees
\$605,840	\$0	\$0	\$0	\$403,893	\$1,009,733	0	Group Insurance Rate Adjustment for Retirees
\$32,086	\$0	\$0	\$0	\$0	\$32,086	0	Legislative Auditor Fees
\$146,789	\$0	\$0	\$0	\$120,100	\$266,889	0	Maintenance in State-Owned Buildings
\$4,713,902	\$0	\$0	\$0	\$3,978,352	\$8,692,254	0	Market Rate Classified
(\$11,452,670)	\$0	\$0	\$0	(\$4,052,670)	(\$15,505,340)	0	Non-recurring Carryforwards
(\$44,543)	\$0	\$0	\$0	(\$36,445)	(\$80,988)	0	Office of State Procurement
(\$19,205,594)	\$0	\$0	\$0	(\$19,205,595)	(\$38,411,189)	0	Office of Technology Services (OTS)
(\$532,874)	\$0	\$0	\$0	\$0	(\$532,874)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$254,593)	\$0	\$0	\$0	(\$291,505)	(\$546,098)	(7)	Personnel Reductions
\$2,968,710	\$0	\$0	\$0	\$2,940,016	\$5,908,726	0	Related Benefits Base Adjustment
(\$500,497)	\$0	\$0	\$0	(\$409,498)	(\$909,995)	0	Rent in State-Owned Buildings
(\$2,645,765)	\$0	\$0	\$0	(\$2,255,943)	(\$4,901,708)	0	Retirement Rate Adjustment
(\$143,623)	\$0	\$0	\$0	(\$117,509)	(\$261,132)	0	Risk Management
\$4,149,866	\$0	\$0	\$0	\$3,865,906	\$8,015,772	0	Salary Base Adjustment
(\$33,016)	\$0	\$0	\$0	(\$27,013)	(\$60,029)	0	State Treasury Fees
(\$5,076)	\$0	\$0	\$0	(\$4,153)	(\$9,229)	0	UPS Fees
<b>(\$26,426,435)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19,379,306)</b>	<b>(\$45,805,741)</b>	<b>(7)</b>	<b>Total</b>

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Continuum of Care Fund. Revised Statute 39:100.181 established the Continuum of Care Fund and provided for deposits and uses. The state treasurer is directed to transfer any unexpended and unencumbered monies in the fund on Dec. 1, 2024, to the Louisiana Rescue Plan Fund. R.S. 39:100.181 terminates on Dec. 31, 2026.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Total

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	0	Provides funding for domestic violence shelters statewide.
\$2,174,786	\$47,677	\$0	\$0	\$488,951	\$2,711,414	0	Provides funding for lease increases in non-state owned Child Welfare office locations statewide.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides funding for operational expenses.
\$376,958	\$0	\$0	\$0	\$308,420	\$685,378	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$5,904,113	\$0	\$0	\$0	\$2,652,572	\$8,556,685	0	Provides overtime funding for frontline Child Welfare workers.
\$2,946,254	\$0	\$0	\$0	\$0	\$2,946,254	0	Provides State General Fund (Direct) for the Child Protection Services program in order to align with Temporary Assistance for Needy Families (TANF) federal funds allocation.
(\$26,250)	\$0	\$0	\$0	\$0	(\$26,250)	0	Reduces funding as a result of eliminating an administrative contract.
(\$2,031,165)	\$0	\$0	\$0	(\$2,384,063)	(\$4,415,228)	0	Reduces funding due to expiring contracts and a decrease in cellular expenditures.
(\$2,260,000)	\$0	\$0	\$0	\$0	(\$2,260,000)	0	Removes a portion of the funding provided for the Louisiana Pregnancy and Baby Care Initiative as a result of the agency utilizing Temporary Assistance for Needy Families (TANF) funds for this initiative.
<b>\$19,084,696</b>	<b>\$47,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,065,880</b>	<b>\$20,198,253</b>	<b>0</b>	<b>Total</b>



Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,360,045)	\$0	\$0	\$0	\$1,553,265	\$193,220	0	Annualization of funding for 40 Therapeutic Foster Care beds and 14 Short-term Residential beds.
\$2,479,750	\$0	\$0	\$0	\$77,592,450	\$80,072,200	0	Annualizes funding for the SUN Bucks program (Summer Electronic Benefits Transfer (EBT)). The program started in the summer of 2024 and provides families \$120 for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break.
\$1,119,705	\$0	\$0	\$0	\$79,145,715	\$80,265,420	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$96,089	\$0	\$0	\$0	\$204,752	\$300,841	0	Provides funding for an increase in adopted children eligible for monthly maintenance board payments of \$455.82.
\$2,535,495	\$0	\$0	\$0	\$1,113,645	\$3,649,140	0	Provides funding for an increase in relative and fictive kin caregivers of children in foster care who become certified caregivers and eligible to receive monthly board payments of \$570.
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	Total

360 - DCFS - Office for Children and Family Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$321,009,873	\$16,502,907	\$16,634,991	\$1,724,294	\$602,513,161	\$958,385,226	3,760	Existing Operating Budget as of 12/01/2024
(\$26,426,435)	\$0	\$0	\$0	(\$19,379,306)	(\$45,805,741)	(7)	Statewide Adjustments
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-Recurring Other
\$19,084,696	\$47,677	\$0	\$0	\$1,065,880	\$20,198,253	0	Other Adjustments
\$1,119,705	\$0	\$0	\$0	\$79,145,715	\$80,265,420	0	Other Annualizations
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	Workload Adjustments
\$317,419,423	\$16,550,584	\$16,634,991	\$724,294	\$664,663,847	\$1,015,993,139	3,753	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 360 - DCFS - Office for Children and Family Services

#### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$297,626	\$0	\$0	\$0	\$243,513	\$541,139	0	Administrative Law Judges
(\$5,930,487)	\$0	\$0	\$0	(\$5,695,806)	(\$11,626,293)	0	Attrition Adjustment
\$4,072	\$0	\$0	\$0	\$3,332	\$7,404	0	Capitol Park Security
(\$12,248)	\$0	\$0	\$0	(\$10,022)	(\$22,270)	0	Capitol Police
\$17,039	\$0	\$0	\$0	\$13,941	\$30,980	0	Civil Service Fees
\$769,800	\$0	\$0	\$0	\$686,147	\$1,455,947	0	Civil Service Training Series
\$628,821	\$0	\$0	\$0	\$471,653	\$1,100,474	0	Group Insurance Rate Adjustment for Active Employees
\$605,840	\$0	\$0	\$0	\$403,893	\$1,009,733	0	Group Insurance Rate Adjustment for Retirees
\$32,086	\$0	\$0	\$0	\$0	\$32,086	0	Legislative Auditor Fees
\$146,789	\$0	\$0	\$0	\$120,100	\$266,889	0	Maintenance in State-Owned Buildings
\$4,713,902	\$0	\$0	\$0	\$3,978,352	\$8,692,254	0	Market Rate Classified
(\$11,452,670)	\$0	\$0	\$0	(\$4,052,670)	(\$15,505,340)	0	Non-recurring Carryforwards
(\$44,543)	\$0	\$0	\$0	(\$36,445)	(\$80,988)	0	Office of State Procurement
(\$19,205,594)	\$0	\$0	\$0	(\$19,205,595)	(\$38,411,189)	0	Office of Technology Services (OTS)
(\$532,874)	\$0	\$0	\$0	\$0	(\$532,874)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$254,593)	\$0	\$0	\$0	(\$291,505)	(\$546,098)	(7)	Personnel Reductions
\$2,968,710	\$0	\$0	\$0	\$2,940,016	\$5,908,726	0	Related Benefits Base Adjustment
(\$500,497)	\$0	\$0	\$0	(\$409,498)	(\$909,995)	0	Rent in State-Owned Buildings
(\$2,645,765)	\$0	\$0	\$0	(\$2,255,943)	(\$4,901,708)	0	Retirement Rate Adjustment
(\$143,623)	\$0	\$0	\$0	(\$117,509)	(\$261,132)	0	Risk Management
\$4,149,866	\$0	\$0	\$0	\$3,865,906	\$8,015,772	0	Salary Base Adjustment
(\$33,016)	\$0	\$0	\$0	(\$27,013)	(\$60,029)	0	State Treasury Fees
(\$5,076)	\$0	\$0	\$0	(\$4,153)	(\$9,229)	0	UPS Fees
(\$26,426,435)	\$0	\$0	\$0	(\$19,379,306)	(\$45,805,741)	(7)	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 360 - DCFS - Office for Children and Family Services

#### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Continuum of Care Fund. Revised Statute 39:100.181 established the Continuum of Care Fund and provided for deposits and uses. The state treasurer is directed to transfer any unexpended and unencumbered monies in the fund on Dec. 1, 2024, to the Louisiana Rescue Plan Fund. R.S. 39:100.181 terminates on Dec. 31, 2026.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>0</b>	<b>Total</b>

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	0	Provides funding for domestic violence shelters statewide.
\$2,174,786	\$47,677	\$0	\$0	\$488,951	\$2,711,414	0	Provides funding for lease increases in non-state owned Child Welfare office locations statewide.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides funding for operational expenses.
\$376,958	\$0	\$0	\$0	\$308,420	\$685,378	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$5,904,113	\$0	\$0	\$0	\$2,652,572	\$8,556,685	0	Provides overtime funding for frontline Child Welfare workers.
\$2,946,254	\$0	\$0	\$0	\$0	\$2,946,254	0	Provides State General Fund (Direct) for the Child Protection Services program in order to align with Temporary Assistance for Needy Families (TANF) federal funds allocation.
(\$26,250)	\$0	\$0	\$0	\$0	(\$26,250)	0	Reduces funding as a result of eliminating an administrative contract.
(\$2,031,165)	\$0	\$0	\$0	(\$2,384,063)	(\$4,415,228)	0	Reduces funding due to expiring contracts and a decrease in cellular expenditures.
(\$2,260,000)	\$0	\$0	\$0	\$0	(\$2,260,000)	0	Removes a portion of the funding provided for the Louisiana Pregnancy and Baby Care Initiative as a result of the agency utilizing Temporary Assistance for Needy Families (TANF) funds for this initiative.
<b>\$19,084,696</b>	<b>\$47,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,065,880</b>	<b>\$20,198,253</b>	<b>0</b>	<b>Total</b>

360 - DCFS - Office for Children and Family Services

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,360,045)	\$0	\$0	\$0	\$1,553,265	\$193,220	0	Annualization of funding for 40 Therapeutic Foster Care beds and 14 Short-term Residential beds.
\$2,479,750	\$0	\$0	\$0	\$77,592,450	\$80,072,200	0	Annualizes funding for the SUN Bucks program (Summer Electronic Benefits Transfer (EBT)). The program started in the summer of 2024 and provides families \$120 for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break.
\$1,119,705	\$0	\$0	\$0	\$79,145,715	\$80,265,420	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$96,089	\$0	\$0	\$0	\$204,752	\$300,841	0	Provides funding for an increase in adopted children eligible for monthly maintenance board payments of \$455.82.
\$2,535,495	\$0	\$0	\$0	\$1,113,645	\$3,649,140	0	Provides funding for an increase in relative and fictive kin caregivers of children in foster care who become certified caregivers and eligible to receive monthly board payments of \$570.
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3601 - Division of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$91,327,214	\$2,560,067	\$150,000	\$0	\$117,129,026	\$211,166,307	304	Existing Operating Budget as of 12/01/2024
(\$18,790,632)	\$0	\$0	\$0	(\$18,725,115)	(\$37,515,747)	(1)	Statewide Adjustments
(\$1,654,207)	\$0	\$0	\$0	(\$2,075,643)	(\$3,729,850)	0	Other Adjustments
(\$5,886,292)	(\$135,304)	\$0	\$0	(\$4,652,068)	(\$10,673,664)	16	Other Technical Adjustments
<b>\$64,996,083</b>	<b>\$2,424,763</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$91,676,200</b>	<b>\$159,247,046</b>	<b>319</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$297,626	\$0	\$0	\$0	\$243,513	\$541,139	0	Administrative Law Judges
(\$863,947)	\$0	\$0	\$0	(\$575,965)	(\$1,439,912)	0	Attrition Adjustment
\$4,072	\$0	\$0	\$0	\$3,332	\$7,404	0	Capitol Park Security
(\$12,248)	\$0	\$0	\$0	(\$10,022)	(\$22,270)	0	Capitol Police
\$17,039	\$0	\$0	\$0	\$13,941	\$30,980	0	Civil Service Fees
\$15,393	\$0	\$0	\$0	\$10,263	\$25,656	0	Civil Service Training Series
\$62,021	\$0	\$0	\$0	\$41,348	\$103,369	0	Group Insurance Rate Adjustment for Active Employees
\$605,840	\$0	\$0	\$0	\$403,893	\$1,009,733	0	Group Insurance Rate Adjustment for Retirees
\$32,086	\$0	\$0	\$0	\$0	\$32,086	0	Legislative Auditor Fees
\$146,789	\$0	\$0	\$0	\$120,100	\$266,889	0	Maintenance in State-Owned Buildings
\$438,227	\$0	\$0	\$0	\$292,150	\$730,377	0	Market Rate Classified
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-recurring Carryforwards
(\$44,543)	\$0	\$0	\$0	(\$36,445)	(\$80,988)	0	Office of State Procurement
(\$19,205,594)	\$0	\$0	\$0	(\$19,205,595)	(\$38,411,189)	0	Office of Technology Services (OTS)
(\$56,683)	\$0	\$0	\$0	(\$37,789)	(\$94,472)	(1)	Personnel Reductions
\$149,791	\$0	\$0	\$0	\$99,860	\$249,651	0	Related Benefits Base Adjustment
(\$500,497)	\$0	\$0	\$0	(\$409,498)	(\$909,995)	0	Rent in State-Owned Buildings
(\$307,109)	\$0	\$0	\$0	(\$204,740)	(\$511,849)	0	Retirement Rate Adjustment
(\$143,623)	\$0	\$0	\$0	(\$117,509)	(\$261,132)	0	Risk Management
\$1,012,820	\$0	\$0	\$0	\$675,214	\$1,688,034	0	Salary Base Adjustment
(\$33,016)	\$0	\$0	\$0	(\$27,013)	(\$60,029)	0	State Treasury Fees
(\$5,076)	\$0	\$0	\$0	(\$4,153)	(\$9,229)	0	UPS Fees
<b>(\$18,790,632)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,725,115)</b>	<b>(\$37,515,747)</b>	<b>(1)</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3601 - Division of Management and Finance

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$376,958	\$0	\$0	\$0	\$308,420	\$685,378	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
(\$2,031,165)	\$0	\$0	\$0	(\$2,384,063)	(\$4,415,228)	0	Reduces funding due to expiring contracts and a decrease in cellular expenditures.
(\$1,654,207)	\$0	\$0	\$0	(\$2,075,643)	(\$3,729,850)	0	<b>Total</b>

#### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,139,663	\$4,583	\$0	\$0	\$685,301	\$1,829,547	16	Technical adjustment consolidating Digital Services positions, performing Portfolio Project Management Office duties.
(\$7,025,955)	(\$139,887)	\$0	\$0	(\$5,337,369)	(\$12,503,211)	0	Technical adjustment transferring funding for shared operating costs of lease space in non-state owned buildings from the Division of Management and Finance to the Division of Child Welfare and the Division of Family Support.
(\$5,886,292)	(\$135,304)	\$0	\$0	(\$4,652,068)	(\$10,673,664)	16	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3602 - Division of Child Welfare

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$142,054,777	\$13,892,840	\$3,626,697	\$0	\$203,022,466	\$362,596,780	1,547	Existing Operating Budget as of 12/01/2024
\$2,149,216	\$0	\$0	\$0	\$957,298	\$3,106,514	(1)	Statewide Adjustments
\$15,998,903	\$47,677	\$0	\$0	\$3,141,523	\$19,188,103	0	Other Adjustments
(\$1,360,045)	\$0	\$0	\$0	\$1,553,265	\$193,220	0	Other Annualizations
\$3,672,417	\$135,304	\$0	\$0	\$1,230,344	\$5,038,065	(6)	Other Technical Adjustments
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	Workload Adjustments
<b>\$165,146,852</b>	<b>\$14,075,821</b>	<b>\$3,626,697</b>	<b>\$0</b>	<b>\$211,223,293</b>	<b>\$394,072,663</b>	<b>1,540</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,547,488)	\$0	\$0	\$0	(\$1,127,676)	(\$3,675,164)	0	Attrition Adjustment
\$433,727	\$0	\$0	\$0	\$194,862	\$628,589	0	Civil Service Training Series
\$331,901	\$0	\$0	\$0	\$123,976	\$455,877	0	Group Insurance Rate Adjustment for Active Employees
\$2,595,646	\$0	\$0	\$0	\$1,166,160	\$3,761,806	0	Market Rate Classified
(\$41,067)	\$0	\$0	\$0	(\$18,450)	(\$59,517)	(1)	Personnel Reductions
\$1,321,205	\$0	\$0	\$0	\$593,585	\$1,914,790	0	Related Benefits Base Adjustment
(\$1,386,454)	\$0	\$0	\$0	(\$622,900)	(\$2,009,354)	0	Retirement Rate Adjustment
\$1,441,746	\$0	\$0	\$0	\$647,741	\$2,089,487	0	Salary Base Adjustment
<b>\$2,149,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$957,298</b>	<b>\$3,106,514</b>	<b>(1)</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,174,786	\$47,677	\$0	\$0	\$488,951	\$2,711,414	0	Provides funding for lease increases in non-state owned Child Welfare office locations statewide.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides funding for operational expenses.
\$5,904,113	\$0	\$0	\$0	\$2,652,572	\$8,556,685	0	Provides overtime funding for frontline Child Welfare workers.
\$2,946,254	\$0	\$0	\$0	\$0	\$2,946,254	0	Provides State General Fund (Direct) for the Child Protection Services program in order to align with Temporary Assistance for Needy Families (TANF) federal funds allocation.
(\$26,250)	\$0	\$0	\$0	\$0	(\$26,250)	0	Reduces funding as a result of eliminating an administrative contract.
<b>\$15,998,903</b>	<b>\$47,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,141,523</b>	<b>\$19,188,103</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 3602 - Division of Child Welfare

### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,360,045)	\$0	\$0	\$0	\$1,553,265	\$193,220	0	Annualization of funding for 40 Therapeutic Foster Care beds and 14 Short-term Residential beds.
(\$1,360,045)	\$0	\$0	\$0	\$1,553,265	\$193,220	0	<b>Total</b>

### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$438,525)	(\$4,583)	\$0	\$0	(\$265,382)	(\$708,490)	(6)	Technical adjustment consolidating Digital Services positions, performing Portfolio Project Management Office duties.
\$4,110,942	\$139,887	\$0	\$0	\$1,495,726	\$5,746,555	0	Technical adjustment transferring funding for shared operating costs of lease space in non-state owned buildings from the Division of Management and Finance to the Division of Child Welfare and the Division of Family Support.
\$3,672,417	\$135,304	\$0	\$0	\$1,230,344	\$5,038,065	(6)	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$96,089	\$0	\$0	\$0	\$204,752	\$300,841	0	Provides funding for an increase in adopted children eligible for monthly maintenance board payments of \$455.82.
\$2,535,495	\$0	\$0	\$0	\$1,113,645	\$3,649,140	0	Provides funding for an increase in relative and fictive kin caregivers of children in foster care who become certified caregivers and eligible to receive monthly board payments of \$570.
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

### 3603 - Division of Family Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$87,627,882	\$50,000	\$12,858,294	\$1,724,294	\$282,361,669	\$384,622,139	1,909	Existing Operating Budget as of 12/01/2024
(\$9,785,019)	\$0	\$0	\$0	(\$1,611,489)	(\$11,396,508)	(5)	Statewide Adjustments
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-Recurring Other
\$4,740,000	\$0	\$0	\$0	\$0	\$4,740,000	0	Other Adjustments
\$2,479,750	\$0	\$0	\$0	\$77,592,450	\$80,072,200	0	Other Annualizations
\$2,213,875	\$0	\$0	\$0	\$3,421,724	\$5,635,599	(10)	Other Technical Adjustments
<b>\$87,276,488</b>	<b>\$50,000</b>	<b>\$12,858,294</b>	<b>\$724,294</b>	<b>\$361,764,354</b>	<b>\$462,673,430</b>	<b>1,894</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,519,052)	\$0	\$0	\$0	(\$3,992,165)	(\$6,511,217)	0	Attrition Adjustment
\$320,680	\$0	\$0	\$0	\$481,022	\$801,702	0	Civil Service Training Series
\$234,899	\$0	\$0	\$0	\$306,329	\$541,228	0	Group Insurance Rate Adjustment for Active Employees
\$1,680,029	\$0	\$0	\$0	\$2,520,042	\$4,200,071	0	Market Rate Classified
(\$11,052,670)	\$0	\$0	\$0	(\$4,052,670)	(\$15,105,340)	0	Non-recurring Carryforwards
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$532,874)	\$0	\$0	\$0	\$0	(\$532,874)	0	Session
(\$156,843)	\$0	\$0	\$0	(\$235,266)	(\$392,109)	(5)	Personnel Reductions
\$1,497,714	\$0	\$0	\$0	\$2,246,571	\$3,744,285	0	Related Benefits Base Adjustment
(\$952,202)	\$0	\$0	\$0	(\$1,428,303)	(\$2,380,505)	0	Retirement Rate Adjustment
\$1,695,300	\$0	\$0	\$0	\$2,542,951	\$4,238,251	0	Salary Base Adjustment
<b>(\$9,785,019)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,611,489)</b>	<b>(\$11,396,508)</b>	<b>(5)</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs Statutory Dedications out of the Continuum of Care Fund. Revised Statute 39:100.181 established the Continuum of Care Fund and provided for deposits and uses. The state treasurer is directed to transfer any unexpended and unencumbered monies in the fund on Dec. 1, 2024, to the Louisiana Rescue Plan Fund. R.S. 39:100.181 terminates on Dec. 31, 2026.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3603 - Division of Family Support

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	0	Provides funding for domestic violence shelters statewide.
(\$2,260,000)	\$0	\$0	\$0	\$0	(\$2,260,000)	0	Removes a portion of the funding provided for the Louisiana Pregnancy and Baby Care Initiative as a result of the agency utilizing Temporary Assistance for Needy Families (TANF) funds for this initiative.
<b>\$4,740,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,740,000</b>	<b>0</b>	<b>Total</b>

#### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,479,750	\$0	\$0	\$0	\$77,592,450	\$80,072,200	0	Annualizes funding for the SUN Bucks program (Summer Electronic Benefits Transfer (EBT)). The program started in the summer of 2024 and provides families \$120 for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break.
<b>\$2,479,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,592,450</b>	<b>\$80,072,200</b>	<b>0</b>	<b>Total</b>

#### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$701,138)	\$0	\$0	\$0	(\$419,919)	(\$1,121,057)	(10)	Technical adjustment consolidating Digital Services positions, performing Portfolio Project Management Office duties.
\$2,915,013	\$0	\$0	\$0	\$3,841,643	\$6,756,656	0	Technical adjustment transferring funding for shared operating costs of lease space in non-state owned buildings from the Division of Management and Finance to the Division of Child Welfare and the Division of Family Support.
<b>\$2,213,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,421,724</b>	<b>\$5,635,599</b>	<b>(10)</b>	<b>Total</b>

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$215,167,804	\$226,309,637	\$226,309,637	\$250,480,695	\$243,522,971	\$17,213,334
Other Compensation	\$11,603,973	\$12,668,208	\$12,668,208	\$12,668,208	\$15,698,792	\$3,030,584
Related Benefits	\$133,979,230	\$127,867,655	\$127,867,655	\$133,534,480	\$132,621,674	\$4,754,019
TOTAL PERSONAL SERVICES	\$360,751,007	\$366,845,500	\$366,845,500	\$396,683,383	\$391,843,437	\$24,997,937
Travel	\$1,669,634	\$2,321,066	\$2,321,066	\$2,370,736	\$1,821,066	(\$500,000)
Operating Services	\$21,203,215	\$27,514,925	\$27,514,925	\$30,501,862	\$30,413,042	\$2,898,117
Supplies	\$1,509,338	\$2,243,602	\$2,243,602	\$2,291,615	\$2,324,537	\$80,935
TOTAL OPERATING EXPENSES	\$24,382,186	\$32,079,593	\$32,079,593	\$35,164,213	\$34,558,645	\$2,479,052
PROFESSIONAL SERVICES	\$11,867,659	\$13,738,856	\$13,738,856	\$16,532,867	\$16,238,856	\$2,500,000
Other Charges	\$312,469,619	\$324,149,847	\$349,255,187	\$407,412,445	\$433,912,445	\$84,657,258
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$191,711,763	\$206,066,090	\$196,466,090	\$196,778,826	\$139,439,756	(\$57,026,334)
TOTAL OTHER CHARGES	\$504,181,383	\$530,215,937	\$545,721,277	\$604,191,271	\$573,352,201	\$27,630,924
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$901,182,235	\$942,879,886	\$958,385,226	\$1,052,571,734	\$1,015,993,139	\$57,607,913
Classified	3,727	3,750	3,750	3,750	3,743	(7)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	3,737	3,760	3,760	3,760	3,753	(7)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	115	102	102	102	102	0
POSITIONS	3,852	3,862	3,862	3,862	3,855	(7)

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 360 - DCFS - Office for Children and Family Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$215,167,804	\$226,309,637	\$226,309,637	\$250,480,695	\$243,522,971	\$17,213,334
Other Compensation	\$11,603,973	\$12,668,208	\$12,668,208	\$12,668,208	\$15,698,792	\$3,030,584
Related Benefits	\$133,979,230	\$127,867,655	\$127,867,655	\$133,534,480	\$132,621,674	\$4,754,019
<b>TOTAL PERSONAL SERVICES</b>	<b>\$360,751,007</b>	<b>\$366,845,500</b>	<b>\$366,845,500</b>	<b>\$396,683,383</b>	<b>\$391,843,437</b>	<b>\$24,997,937</b>
Travel	\$1,669,634	\$2,321,066	\$2,321,066	\$2,370,736	\$1,821,066	(\$500,000)
Operating Services	\$21,203,215	\$27,514,925	\$27,514,925	\$30,501,862	\$30,413,042	\$2,898,117
Supplies	\$1,509,338	\$2,243,602	\$2,243,602	\$2,291,615	\$2,324,537	\$80,935
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,382,186</b>	<b>\$32,079,593</b>	<b>\$32,079,593</b>	<b>\$35,164,213</b>	<b>\$34,558,645</b>	<b>\$2,479,052</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11,867,659</b>	<b>\$13,738,856</b>	<b>\$13,738,856</b>	<b>\$16,532,867</b>	<b>\$16,238,856</b>	<b>\$2,500,000</b>
Other Charges	\$312,469,619	\$324,149,847	\$349,255,187	\$407,412,445	\$433,912,445	\$84,657,258
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$191,711,763	\$206,066,090	\$196,466,090	\$196,778,826	\$139,439,756	(\$57,026,334)
<b>TOTAL OTHER CHARGES</b>	<b>\$504,181,383</b>	<b>\$530,215,937</b>	<b>\$545,721,277</b>	<b>\$604,191,271</b>	<b>\$573,352,201</b>	<b>\$27,630,924</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$901,182,235</b>	<b>\$942,879,886</b>	<b>\$958,385,226</b>	<b>\$1,052,571,734</b>	<b>\$1,015,993,139</b>	<b>\$57,607,913</b>
Classified	3,727	3,750	3,750	3,750	3,743	(7)
Unclassified	10	10	10	10	10	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3,737</b>	<b>3,760</b>	<b>3,760</b>	<b>3,760</b>	<b>3,753</b>	<b>(7)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>115</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>0</b>
<b>POSITIONS</b>	<b>3,852</b>	<b>3,862</b>	<b>3,862</b>	<b>3,862</b>	<b>3,855</b>	<b>(7)</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 3601 - Division of Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$20,090,327	\$22,846,490	\$24,126,045	\$26,383,482	\$26,568,421	\$2,442,376
Other Compensation	\$3,505,025	\$4,753,259	\$4,753,259	\$4,753,259	\$4,753,259	\$0
Related Benefits	\$37,373,663	\$37,541,781	\$38,192,615	\$39,230,149	\$39,340,373	\$1,147,758
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,969,015</b>	<b>\$65,141,530</b>	<b>\$67,071,919</b>	<b>\$70,366,890</b>	<b>\$70,662,053</b>	<b>\$3,590,134</b>
Travel	\$284,157	\$643,582	\$643,582	\$657,354	\$642,504	(\$1,078)
Operating Services	\$10,663,081	\$16,634,095	\$16,634,095	\$16,676,768	\$9,053,697	(\$7,580,398)
Supplies	\$333,460	\$343,792	\$343,792	\$351,149	\$319,745	(\$24,047)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,280,698</b>	<b>\$17,621,469</b>	<b>\$17,621,469</b>	<b>\$17,685,271</b>	<b>\$10,015,946</b>	<b>(\$7,605,523)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$3,713,640	\$5,423,568	\$5,423,568	\$2,007,015	\$2,007,015	(\$3,416,553)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$118,619,814	\$120,649,351	\$121,049,351	\$119,612,087	\$76,562,032	(\$44,487,319)
<b>TOTAL OTHER CHARGES</b>	<b>\$122,333,454</b>	<b>\$126,072,919</b>	<b>\$126,472,919</b>	<b>\$121,619,102</b>	<b>\$78,569,047</b>	<b>(\$47,903,872)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$194,583,166</b>	<b>\$208,835,918</b>	<b>\$211,166,307</b>	<b>\$209,671,263</b>	<b>\$159,247,046</b>	<b>(\$51,919,261)</b>
Classified	262	278	297	297	312	15
Unclassified	7	7	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>269</b>	<b>285</b>	<b>304</b>	<b>304</b>	<b>319</b>	<b>15</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>79</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>0</b>
<b>POSITIONS</b>	<b>348</b>	<b>351</b>	<b>370</b>	<b>370</b>	<b>385</b>	<b>15</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 3602 - Division of Child Welfare

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$98,909,331	\$97,579,965	\$97,516,187	\$111,449,317	\$110,142,921	\$12,626,734
Other Compensation	\$5,411,878	\$5,499,809	\$5,499,809	\$5,499,809	\$8,530,393	\$3,030,584
Related Benefits	\$45,522,984	\$43,413,459	\$43,390,377	\$44,855,127	\$46,553,087	\$3,162,710
<b>TOTAL PERSONAL SERVICES</b>	<b>\$149,844,192</b>	<b>\$146,493,233</b>	<b>\$146,406,373</b>	<b>\$161,804,253</b>	<b>\$165,226,401</b>	<b>\$18,820,028</b>
Travel	\$943,473	\$1,179,489	\$1,179,489	\$1,204,730	\$680,399	(\$499,090)
Operating Services	\$6,040,068	\$5,789,950	\$5,789,950	\$8,625,269	\$11,727,451	\$5,937,501
Supplies	\$924,167	\$1,423,738	\$1,423,738	\$1,454,206	\$1,513,853	\$90,115
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,907,708</b>	<b>\$8,393,177</b>	<b>\$8,393,177</b>	<b>\$11,284,205</b>	<b>\$13,921,703</b>	<b>\$5,528,526</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$160,338,944	\$186,790,993	\$186,790,993	\$190,907,944	\$190,907,944	\$4,116,951
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,394,426	\$21,006,237	\$21,006,237	\$21,006,237	\$24,016,615	\$3,010,378
<b>TOTAL OTHER CHARGES</b>	<b>\$169,733,370</b>	<b>\$207,797,230</b>	<b>\$207,797,230</b>	<b>\$211,914,181</b>	<b>\$214,924,559</b>	<b>\$7,127,329</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$327,485,270</b>	<b>\$362,683,640</b>	<b>\$362,596,780</b>	<b>\$385,002,639</b>	<b>\$394,072,663</b>	<b>\$31,475,883</b>
Classified	1,549	1,546	1,545	1,545	1,538	(7)
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,551</b>	<b>1,548</b>	<b>1,547</b>	<b>1,547</b>	<b>1,540</b>	<b>(7)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,560</b>	<b>1,557</b>	<b>1,556</b>	<b>1,556</b>	<b>1,549</b>	<b>(7)</b>



## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 3603 - Division of Family Support

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$96,168,146	\$105,883,182	\$104,667,405	\$112,647,896	\$106,811,629	\$2,144,224
Other Compensation	\$2,687,070	\$2,415,140	\$2,415,140	\$2,415,140	\$2,415,140	\$0
Related Benefits	\$51,082,584	\$46,912,415	\$46,284,663	\$49,449,204	\$46,728,214	\$443,551
<b>TOTAL PERSONAL SERVICES</b>	<b>\$149,937,800</b>	<b>\$155,210,737</b>	<b>\$153,367,208</b>	<b>\$164,512,240</b>	<b>\$155,954,983</b>	<b>\$2,587,775</b>
Travel	\$442,004	\$497,995	\$497,995	\$508,652	\$498,163	\$168
Operating Services	\$4,500,065	\$5,090,880	\$5,090,880	\$5,199,825	\$9,631,894	\$4,541,014
Supplies	\$251,711	\$476,072	\$476,072	\$486,260	\$490,939	\$14,867
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,193,781</b>	<b>\$6,064,947</b>	<b>\$6,064,947</b>	<b>\$6,194,737</b>	<b>\$10,620,996</b>	<b>\$4,556,049</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11,867,659</b>	<b>\$13,738,856</b>	<b>\$13,738,856</b>	<b>\$16,532,867</b>	<b>\$16,238,856</b>	<b>\$2,500,000</b>
Other Charges	\$148,417,036	\$131,935,286	\$157,040,626	\$214,497,486	\$240,997,486	\$83,956,860
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$63,697,524	\$64,410,502	\$54,410,502	\$56,160,502	\$38,861,109	(\$15,549,393)
<b>TOTAL OTHER CHARGES</b>	<b>\$212,114,559</b>	<b>\$196,345,788</b>	<b>\$211,451,128</b>	<b>\$270,657,988</b>	<b>\$279,858,595</b>	<b>\$68,407,467</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$379,113,799</b>	<b>\$371,360,328</b>	<b>\$384,622,139</b>	<b>\$457,897,832</b>	<b>\$462,673,430</b>	<b>\$78,051,291</b>
Classified	1,916	1,926	1,908	1,908	1,893	(15)
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,917</b>	<b>1,927</b>	<b>1,909</b>	<b>1,909</b>	<b>1,894</b>	<b>(15)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,944</b>	<b>1,954</b>	<b>1,936</b>	<b>1,936</b>	<b>1,921</b>	<b>(15)</b>

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$9,221,790	\$16,542,238	\$16,542,238	\$16,543,045	\$16,542,238	\$0
Battered Women Shelter Dedicated Fund Account	\$63,629	\$92,753	\$92,753	\$92,753	\$92,753	\$0
Total:	\$9,285,419	\$16,634,991	\$16,634,991	\$16,635,798	\$16,634,991	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fraud Detection Fund	\$724,294	\$724,294	\$724,294	\$725,151	\$724,294	\$0
Continuum of Care Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Total:	\$724,294	\$1,724,294	\$1,724,294	\$725,151	\$724,294	(\$1,000,000)

360 - DCFS - Office for Children and Family Services

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$9,221,790	\$16,542,238	\$16,542,238	\$16,543,045	\$16,542,238	\$0
Battered Women Shelter Dedicated Fund Account	\$63,629	\$92,753	\$92,753	\$92,753	\$92,753	\$0
Total:	\$9,285,419	\$16,634,991	\$16,634,991	\$16,635,798	\$16,634,991	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fraud Detection Fund	\$724,294	\$724,294	\$724,294	\$725,151	\$724,294	\$0
Continuum of Care Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Total:	\$724,294	\$1,724,294	\$1,724,294	\$725,151	\$724,294	(\$1,000,000)

3601 - Division of Management and Finance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$97,766	\$150,000	\$150,000	\$150,807	\$150,000	\$0
Total:	\$97,766	\$150,000	\$150,000	\$150,807	\$150,000	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fraud Detection Fund	\$22,476	\$0	\$0	\$0	\$0	\$0
Total:	\$22,476	\$0	\$0	\$0	\$0	\$0

3602 - Division of Child Welfare

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$900,456	\$3,626,697	\$3,626,697	\$3,626,697	\$3,626,697	\$0
Total:	\$900,456	\$3,626,697	\$3,626,697	\$3,626,697	\$3,626,697	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fraud Detection Fund	\$	\$0	\$0	\$0	\$0	\$0
Total:	\$	\$0	\$0	\$0	\$0	\$0

3603 - Division of Family Support

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$8,223,568	\$12,765,541	\$12,765,541	\$12,765,541	\$12,765,541	\$0
Battered Women Shelter Dedicated Fund Account	\$63,629	\$92,753	\$92,753	\$92,753	\$92,753	\$0
Total:	\$8,287,198	\$12,858,294	\$12,858,294	\$12,858,294	\$12,858,294	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fraud Detection Fund	\$701,818	\$724,294	\$724,294	\$725,151	\$724,294	\$0
Continuum of Care Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Total:	\$701,818	\$1,724,294	\$1,724,294	\$725,151	\$724,294	(\$1,000,000)