

Agency Budget Request

FISCAL YEAR 2025–2026



Children and Family Services

360 — DCFS - Office for Children and Family Services



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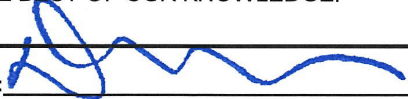
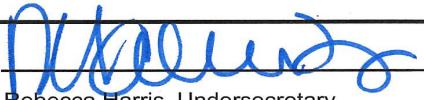
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Children and Family Services PHYSICAL ADDRESS: 627 N. 4th Street
BUDGET UNIT: Children and Family Services Baton Rouge, LA
SCHEDULE NUMBER: 10-360 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-8636 WEB ADDRESS: www.dcf.louisiana.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>David Matlock, Secretary</u> DATE: <u>10/30/2024</u> EMAIL ADDRESS: <u>DCFS.Secretary@La.Gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Rebecca Harris, Undersecretary</u> DATE: <u>10/30.2024</u> EMAIL ADDRESS: <u>Rebecca.Harris.DCFS@La.Gov</u>
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PROGRAM CONTACT PERSON: <u>Aly Rau</u> TITLE: <u>Deputy Secretary</u> TELEPHONE NUMBER: <u>225-342-4246</u> EMAIL ADDRESS: <u>Aly.Rau.DCFS@La.Gov</u>	FINANCIAL CONTACT PERSON: <u>DeEdra Lamotte</u> TITLE: <u>Deputy Undersecretary</u> TELEPHONE NUMBER: <u>225-342-2993</u> EMAIL ADDRESS: <u>DeEdra.Lamotte.DCFS@La.Gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DCFS

DEPARTMENT MISSION:

The Department of Children and Family Services (DCFS) is working to keep children safe, helping individuals and families become self-sufficient, and providing safe refuge during disasters.

DEPARTMENT GOALS:

- Promoting and supporting safe and thriving children and families
- Encouraging and supporting individuals moving into self-sufficiency
- Improving customer service through staff productivity and satisfaction
- Reducing fraud and abuse

- Modernizing and realigning business practices
- Improving emergency preparedness, response, recovery and mitigation capacities

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 360

AGENCY MISSION:

To keep children safe, helping individuals and families become self-sufficient, and providing safe refuge during disasters.

AGENCY GOALS:

- Promoting and supporting safe and thriving children and families
- Encouraging and supporting individuals moving into self-sufficiency
- Improving customer service through staff productivity and satisfaction
- Reducing fraud and abuse
- Modernizing and realigning business operations and program practices
- Improving emergency preparedness, response, recovery and mitigation capacities

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Department of Children and Family Services (DCFS), Human Resource policies that are helpful and beneficial to women and families include:
Policy 2-2 Non-discrimination in Service Provision
Policy 2-3 Non-discrimination in Employment
Policy 4-4 Accrual and Use of Leave for All Employees
Policy 4-11 Family and Medical Leave Act
Policy 4-20 Work Hours of DCFS Personnel
Policy 4-21 Crisis Leave Pool

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3601

PROGRAM AUTHORIZATION:

LA R.S. 36:471(C), 36:475.1 (A) (B) (C), 36:8, 46:51

PROGRAM MISSION:

The Division of Management and Finance supports the department's efforts by providing leadership and oversight to all DCFS programs. It promotes efficient, professional and timely responses to employees, partners and clients.

PROGRAM GOALS:

- Build a unified DCFS that pools human and financial resources in order to better serve internal and external stakeholders
- Provide quality service to consumers, internal and external stakeholders
- Promote evidence-based practices and strategic approaches to fulfill the DCFS mission
- Maximize resources by operating the department in an efficient and effective manner

Executive Division

The Secretary serves as the executive head and chief administrative officer of the Department of Children and Family Services and holds the responsibility for the policies of the department, and for the administration, control, and operation of the functions, programs, and affairs of the department performing under the general control and supervision of the governor. The Executive Division is comprised of the following sections: Bureau of Audit and Compliance Services (BACS), Bureau of General Counsel (BGC), Communications, Diversity, Equity and Inclusion (DEI), Emergency Preparedness, Governmental Affairs, Licensing, Organizational Development and Recovery, and Women's Policy.

Management and Finance

The Undersecretary manages the functions related to data processing, personnel management, grants management, policy planning, and training for the department and all of its offices. The Undersecretary's Office administers the following sections: Administrative Services, Appeals, Budget, Cost Allocation, Fiscal Services, Human Resources, Policy and Planning, Systems, Research and Analysis, and Training.

PROGRAM ACTIVITY:

Internal Audit and Compliance provides independent, objective assurance services designed to add value and improve the organization's operations.

Emergency Preparedness works to address mass care, emergency assistance, mass feeding and housing, and human services needs as well as to ensure safe refuge (sheltering) for Louisiana citizens in response to all hazardous and emergency events by working collaboratively with other state agencies, local governments, federal government, non-governmental organizations (NGO) and other states.

Appeals ensures compliance with federal and state regulations through the timely processing of claimant appeals and department administrative disqualification requests, as well as assisting with the department's rulemaking procedures.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3602

PROGRAM AUTHORIZATION:

LA R.S. 36:477 B.(1)

PROGRAM MISSION:

Caring for the safety and well-being of Louisiana's people.

PROGRAM GOALS:

- Maximize resources by operating the division in an effective and efficient manner to achieve quality services.
- To promote the safety, permanency and well-being of children and families by helping families care for their children successfully or, when that is not possible, helping children find permanency with kin or adoptive families.
- Conduct monitoring and continuous quality improvement in a fair, consistent and timely manner through data analysis, on-site observation, and documentation review.

The Assistant Secretary for Child Welfare manages the Division of Child Welfare and performs the duties and functions of the department related to program administration, planning, development and direct service delivery for the various programs of the Child Welfare Division of the Department of Children and Family Services. The Child Welfare Division is comprised of the following sections: Adoptions, Centralized Intake, Child Protective Services (CPS), Child Welfare Training Academy/Workforce Development, Continuous Quality Improvement (CQI)/Federal Plans, Contracts Unit, Data and Analytics, Diversity, Equity and Inclusion (DEI), Extended Foster Care, Family Services, Foster Care, Interstate Compact on the Placement of Children (ICPC), Transitional Youth, Home Development and Behavioral Health, Human Trafficking, IVE/Federal Programs, Liaison Unit, On the Job Training, Performance Enhancement Unit, Protective Services Review Team, and Regional Program Specialist (RPS) Team.

PROGRAM ACTIVITY:

Child Welfare Services works to promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a dynamic, high quality, and comprehensive Child Welfare Program.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3603

PROGRAM AUTHORIZATION:

LA R.S. 36:471 et seq.; LA R.S. 46:331 et seq.; LA R.S. 46:2101 et seq.; LAC 67: VII. 101 et seq.; 29 USC 701 et seq.; 34 CFR Parts 361, 363, 365-367; LA R.S. 46:333; LAC 67: VIJ. 501 et seq.; 20 USC 107 et seq.; 34 CFR Part 395; La. R.S. 46:2116 et seq.; LAC 67: VII. 1101 et seq.; La. R.S. 28:821 et seq.; La. R.S. 46:2651 et seq.; LAC 67: VII. 2101 et seq.; LA R.S. 46:2351 et seq.; LAC 67: VII.301 et seq.; La. R.S. 46:2352; LAC 67: VII. 329 et seq.; LA R.S. 46:2355; LAC 67:VII. 329 et seq.; LA R.S. 46:2631 et seq.; LAC 67:VII. 1901 et seq.; 29 USC 725 et seq.; Executive Order 95-5; 29 USC 796d; Executive Order 93:20; LA R.S. 46:2654 et seq.; LAC 67:VII. 2101 et seq.; LA R.S. 46:2634 et seq.; LAC 67:VII. 1901 et seq. FINANCIAL ASSISTANCE - R.S. 46:231 of 1950; R.S. 36:471-478 of 1988. STRATEGIES TO EMPOWER PEOPLE PROGRAM (STEP) - R.S. 36:478 (C) (5) of 1989; R.S. 36:451-459 OF 1989. FOOD STAMPS - R.S. 46 of 1936; R.S. 36:471-478 of 1988; CHILD SUPPORT - R.S. 36:471-478 of 1988; R.S. 46:236.1-236.3; DISABILITY DETERMINATIONS - R.S. 46:151 of 1938; R.S. 36:471-478 of 1988.

PROGRAM MISSION:

The Division of Family Support provides resources and services to children and families to help them reach their full potential and become self-sufficient. Programs of focus include Supplemental Nutrition Assistance Program (SNAP - formerly Food Stamps), Kinship Care Subsidy Program (KCSP), and the Family Independence Temporary Assistance Program (FITAP), Child Support Services, Disability Determination Services and Workforce Development.

PROGRAM GOALS:

- Family Centered: Ensure services have a family centered approach and aide in resiliency.
- Full Potential: Help individuals and families reach their full potential.
- Efficiencies: Increasing organizational efficiencies, communication, performances, and effectiveness
- Client Centered: Ensure policies and programs have a client centered focus and includes feedback and collaboration amongst stakeholders and partners.

The Assistant Secretary for Family Support manages the Division of Family Support and performs the duties and functions of the department related to program administration, planning, development and direct service delivery for the various programs of the Division of Family Support within the Department of Children and Family Services. The Division of Family Support is comprised of following sections: Child Support, Client Services, Economic Stability (Supplemental Nutrition Assistance Program (SNAP), Disability Determination Services, Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP), Fraud and Recovery Unit, Family Violence Prevention, Workforce Development, and Family Support Contracts.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3603

Child Support puts children first utilizing a family centered child support approach by helping parents assume responsibility for the economic and social well-being, health, and stability of their children and providing resources and support to families.

Economic Stability - Fraud and Recovery works to eliminate fraud and abuse while ensuring that programs administered by the department are operating in compliance with state and federal statutes, rules, policies and regulations.

Economic Stability - SNAP helps families become self sufficient by assisting them to meet their nutritional needs.

Economic Stability - FITAP AND KCSP income subsidy programs helps families become self-sufficient by assisting in meeting their financial needs while transitioning them into employment.

Workforce Development – Employment and Training section works to provide FITAP, SNAP, and CS participants with assessment, supportive services, education, employment and training to develop the skills necessary to obtain and retain employment to aid in self-sufficiency.

Disability Determination Services (DDS) treats all participants with respect and courtesy at all times and processes disability claims accurately within prescribed time frames.

Family Violence Prevention works to provide domestic violence victims who have been discharged from domestic violence programs a continuum of care which includes a comprehensive, personalized, and practical plan that may help them avoid dangerous situations, prepare for the possibility of an incident happening, know the best way to react when in danger, and how to get to safety.

Client Services monitors and evaluates the Customer Services Contact Center for effective and efficient entry point into the department's Family Support programs, supports the Economic Stability program by providing quality assurance for services conducted by staff via phone; and manages constituent inquiries and routes them to the appropriate DCFS section contact for response.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3601 - Division of Management and Finance

PM OBJECTIVE: 3601-01 - Coordination of department efforts by providing leadership, information, and oversight to all DCFS programs to promote efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse.

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in Service Provision; (2-3) Non-Discrimination in Employment; (4-4) Accrual and Use of Leave for All Employees; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23642	K	Number of audits that include Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, Pandemic Electronic Benefits Transfer, Social Services Block Grant, Foster Care Title IV-B and Title IV-E, Adoption/Adoption Subsidy, Child Support Enforcement, or Disability Insurance.	N	38	2	3	3	2	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3601 - Division of Management and Finance

PM OBJECTIVE: 3601-02 - To address the mass care, emergency assistance, mass feeding, housing and human services needs in response to all hazardous and emergency events and working sheltering operations collaboratively with other state agencies, local governments, federal government, NGOs and other states.

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): GOHSEP

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23646	S	Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements	N	67	97	67	67	67	0	0
26185	K	Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year.	P	90	91	90	90	90	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
23644	G	Number of in-state shelter spaces.	N	30,708	30,708	30,708	30,708	30,708		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3601 - Division of Management and Finance

PM OBJECTIVE: 3601-03 - To process Administrative Disqualification Hearings (ADH) within 90 days of scheduling the hearings, and Public Assistance (PA) claimant appeal hearing requests within 90 days of receipt, as well as Supplemental Nutrition Assistance Program (SNAP) claimant appeal hearing requests within 60 days of receipt.

Children's Budget Link:

Not Applicable.

Human Resource Policies Beneficial to Women and Families Link:

(2-2) Non-discrimination in Service Provision; (2-3) Non-Discrimination in Employment; (4-4) Accrual and Use of Leave for All Employees; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable.

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25648	K	Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations.	P	95	95	95	95	95	0	0
25649	K	Percentage of all SNAP appeal cases processed in compliance with federal and state regulations	P	90	84	90	90	90	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

PM OBJECTIVE: 3602-01 - To promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

(2-2) Non-discrimination in Service Provision; (2-3) Non-discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Title IV-E, TANF

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
15769	K	Percentage of alleged victims seen in child protective services	P	95	91.86	95	95	95	0	0
23090	K	Percentage of foster children placed in the same parish as the court of jurisdiction	P	47	44.58	47	47	47	0	0
23091	K	Percentage of new Family Services cases with children who remain home without a valid CPS case within six months of closure	P	85	86.79	85	85	85	0	0
23094	K	Of children exiting foster care during the time period, the average length of time to permanency (in months)	N	14	13.29	14	14	14	0	0
25870	K	Increase the number of newly certified foster/adoptive homes in current fiscal year over prior year.	N	556	873	556	556	890	0	0
26461	K	Of all who were victims of a substantiated maltreatment report during a 12-month period, the percentage that were victims of another substantiated report within 12 months of their initial report	P	9.1	7.6	9.1	9.1	9.1	0	0
3173	K	Average number of new cases per CPS worker per month	N	10	13.7	10	10	10	0	0
3175	K	Percentage of services completed within 60 days	P	40	45.6	40	40	40	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
13333	G	Number of children exiting during the fiscal year	N	2,932	2,630	2,520	2,958	3,102
Performance Indicator	Level	Form Instance	Foot Notes					
13333	G	38396						

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

PM OBJECTIVE: 3602-02 - To improve service delivery to children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

(2-2) Non-discrimination in Service Provision; (2-3) Non-discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Title IV-E, TANF

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
13327	K	Percentage of children in foster care that exit foster care by adoption within 24 months per quarter	P	33	45.99	33	33	40	0	0
15770	K	Percentage of alleged victims seen within the assigned response priority on a quarterly basis	P	75	47.1	75	75	75	0	0
23651	K	Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPS report	P	95	94.16	95	95	95	0	0
23661	K	Of all children who enter foster care in a 12 month period, the percentage of children discharged to permanency within the 12 months from entering foster care	P	40.5	35.46	40.5	40.5	40.5	0	0
25078	S	Percent of calls to Centralized Intake Hotline answered directly by intake workers (no voice mail or message)	P	85	79	85	85	85	0	0
26314	K	Percentage of foster children who receive monthly home visits	P	95	95.43	95	95	95	0	0
26462	K	Of all children in foster care during a 12-month period, the rate of victimization per day of foster care	P	9	3.53	9	9	5	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26463	K	Of all children in foster care on the first day of a 12-month period, who had been in care between 12 and 23 months, the percentage that discharged from foster care to permanency within 12 months of the first day of the period	P	44	62.65	44	44	60	0	0
26465	K	Of all children in foster care on the first day of a 12 month period, who had been in care for 24 months or more, the percentage of children that discharged from foster care to permanency within 12 months of the first day of the period	P	30	45.71	30	30	40	0	0
26466	K	Of all children who enter foster care in a 12 month period who discharged within 12 months to reunification, live with a relative, or guardianship, the percentage that re-entered foster care within 12 months of their discharge	P	8.3	6.99	8.3	8.3	8.3	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
13295	G	Percentage of valid findings referred to family services	P	30.18	33.08	27.46	27.02	24.14
13332	G	Number of children who are available for adoption and who are in a prospective adoptive placement.	N	208	171	172	110	139
13468	G	Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana	P	57.01	57.01	71.22	71.22	71.22
15998	G	Average daily payment of 24 hour foster care board payments	D	15.2	15.2	18.99	18.99	18.99
3176	G	Average number of new child protection services cases per month	N	1,419	1,364	1,502	2,154	2,001
3178	G	Total number of validated cases annually	N	5,677	4,726	5,182	5,712	6,125
3183	G	Total number of children served in protective day care per month (cumulative)	N	1,902	1,442	1,290	1,986	2,709
3186	G	Number of children receiving foster care services per year	N	6,639	5,927	5,994	7,105	7,311
3187	G	Average cost of foster care per child (Annual)	D	31,014	35,080	35,507	41,106	33,935

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-01 - Provide efficient child support enforcement services on an ongoing basis, increase paternity and obligation establishments, increase collections by 2.0% per year and ensure self-sufficiency program availability.

Children's Budget Link:

Program directly benefits children by providing financial and health insurance benefits.

Human Resource Policies Beneficial to Women and Families Link:

Provides assistance in obtaining child support payments for custodial parent and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

TANF, Title IV-D

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20954	K	Percentage of current support collected	P	53	55.38	54	54	55	0	0
20955	K	Percentage of cases with past due support collected	P	55	51.85	53	53	54	0	0
20957	K	Total support collections (in millions)	D	440	415.63	420	420	418	0	0
26315	K	Percent increase in the amount of support collected	P	1	0.85	1	1	1	0	0
26316	K	Percentage of cases with a support order at the end of the current fiscal year	P	89	89.11	89	89	90	0	0
26317	S	Percentage of children born out of wedlock in the Title IV-D caseload with paternity established in the current fiscal year.	P	93	93.13	93	93	93	0	0
26759	K	Number of Support Enforcement cases with orders	N	212,000	200,370	207,000	207,000	200,000	0	0
3085	K	Total number of paternities established	N	13,500	15,681	14,000	14,000	14,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
3084	G	Total number of collection cases	N	231,484	224,807	217,223	207,619	200,370
3087	G	Total number of intake cases	N	29,922	26,539	24,632	24,657	24,492
3088	G	Staff FTEs (full-time equivalents) allocated	N	416	416	428	428	427
3094	G	Collections per staff member	D	1,153,627	1,058,135	987,418	962,889	973,375
3095	G	Total Non-IV-D (Child Support) Collections	D	3,293,978	2,720,299	2,537,194	2,111,533	1,793,265
3096	G	Total Number of Non-IV-D collection cases	N	931	1,189	857	606	1,053

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-02 - To provide direction, coordination, and control of the diverse operations of agency programs through investigations, establishment and collection of inaccurate payments.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF, SNAP

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26318	S	Percentage of cases referred for criminal prosecution	P	15	1	10	10	10	0	0
26319	S	Percentage of established claims and investigations completed	P	60	67	60	60	60	0	0
3042	S	Number of program recipients disqualified due to fraud	N	700	369	700	700	400	0	0
3043	S	Number of cases received for investigation	N	300	1,923	300	300	300	0	0
3044	S	Number of prosecutions completed	N	25	13	25	25	25	0	0
3046	K	The number of cases referred for recovery action during the fiscal year.	N	850	2,566	850	850	850	0	0
3047	K	Collections made by the Fraud and Recovery Unit	D	2,000,000	2,165,119	2,000,000	2,000,000	2,000,000	0	0
3048	S	Losses established	D	3,000,000	6,209,333	3,000,000	3,000,000	3,000,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-03 - To ensure that eligible clients receive assistance to promote self-sufficiency through the Supplemental Nutrition Assistance Program (SNAP) by processing redeterminations and applications within required timeframes and maintaining or improving the SNAP payment accuracy rates.

Children's Budget Link:	Program directly benefits children.
Human Resource Policies Beneficial to Women and Families Link:	Most beneficiaries are women and children.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):	SNAP, TANF
Explanatory Notes:	N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20939	K	SNAP Reciprocity Rate	P	75	77.3	75	75	75	0	0
3067	K	Percentage of recertifications processed timely in the current year.	P	95	99.4	95	95	95	0	0
3068	K	Percentage of applications processed timely in the current year	P	95	99.91	95	95	95	0	0
3069	K	Percentage of total SNAP benefit dollars issued accurately	P	95	90.46	95	95	95	0	0
3072	S	Total value of SNAP benefits (yearly in millions)	D	1,200	1,913	1,500	1,500	1,800	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-04 - Provide eligible clients cash assistance to promote self-sufficiency through the Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) by processing redeterminations and applications within required timeframes.

Children's Budget Link:	Program directly benefits children.
Human Resource Policies Beneficial to Women and Families Link:	Most beneficiaries are women and children.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):	TANF and Child Care Development Fund
Explanatory Notes:	N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
3603001	K	Percentage of applications completed within 30 days of application date	P	Not Applicable	Not Applicable	95	95	95	0	0
3603022	K	Percentage of redeterminations completed within the redetermination month	P	Not Applicable	Not Applicable	95	95	95	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values					Prior Year Actual FY2023 - 2024	
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023			
3110	G	Average FITAP monthly payments	D	209.78	593.92	948.32	442.49	444		
8235	G	Total FITAP and Kinship Care Annual payment (in millions)	D	15.5	13	33.68	43.1	33		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-05 - Engage STEP program participants in the current fiscal year in appropriate educational and work placement activities leading to employment retention.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

Most beneficiaries are women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

TANF

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
13803	K	Percentage of STEP work-eligible participants meeting requirements.	P	50	6.33	50	50	50	0	0
13807	K	Percentage of non-sanctioned STEP families with employment	P	20	14.2	20	20	15	0	0
13809	K	Percentage of adult STEP clients lacking high school diploma/Hi SET who are engaged in work activities leading to completion of diploma or Hi SET	P	20	28	20	20	20	0	0
13810	K	Percentage of minor-aged, FITAP parents lacking high school diploma/Hi SET who are engaged in work activities leading to completion of diploma or Hi SET	P	50	18.9	50	50	50	0	0
3603003	K	Percentage of non-sanctioned STEP families engaged in work activities	P	Not Applicable	Not Applicable	70	70	70	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
13808	G	Percentage of individuals leaving cash assistance that returned to the program within 12 months	P	12.6	8.3	17	26.6	5.43
17043	G	Percentage of STEP cases closed with employment	P	28.02	21.84	33.4	36.2	23.09
26187	G	Annual cost per program participants (STEP)	D	127.42	50.38	2,300	49.58	179
3077	G	Average number of STEP participants (monthly)	N	1,277	1,158	1,680	3,534	2,234
8236	G	Total annual STEP payments (in millions)	D	2.26	1.6	6.62	5.98	4.34
8237	G	STEP payments for education & training (in millions)	D	0.7	1.46	1.6	0.58	1.56
8238	G	STEP payments for transportation (in millions)	D	1.56	0.12	5	0.34	2.86

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-06 - Ensure the Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T) Program participants have a component completion rate of 40% when enrolled in a voluntary SNAP E&T Program such as job search training, job retention, work experience, or education.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

Most beneficiaries are women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF

Explanatory Notes:

N/A

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
3603004	K	The number of SNAP E&T participants who completed job search training and obtained employment.	N	Not Applicable	Not Applicable	90	90	240	0	0
3603005	K	The number of SNAP E&T participants who completed job retention and gained employment.	N	Not Applicable	Not Applicable	30	30	150	0	0
3603006	K	The number of SNAP E&T participants who completed work experience and gained employment	N	Not Applicable	Not Applicable	40	40	135	0	0
3603007	K	The number of SNAP E&T participants who completed work experience and received a certificate or recognized credential	N	Not Applicable	Not Applicable	150	150	290	0	0
3603008	K	The number of SNAP E&T participants who completed Education – Career Technical Education Programs or Other Vocational Training and received a certificate or recognized credential	N	Not Applicable	Not Applicable	100	100	400	0	0
3603009	K	The number of SNAP E&T participants who completed Education – Career Technical Education Programs or Other Vocational Training and gained employment	N	Not Applicable	Not Applicable	75	75	0	0	0
3603010	K	The number of SNAP E&T participants who completed Education – Basic/Foundational Skills Training and gained employment	N	Not Applicable	Not Applicable	30	30	74	0	0
3603011	K	The number of SNAP E&T participants who completed Education – Basic/Foundational Skills Training and received a high school equivalency certificate	N	Not Applicable	Not Applicable	30	30	0	0	0
3603012	K	The number of SNAP E&T participants who completed Education – Other Programs and gained employment	N	Not Applicable	Not Applicable	60	60	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
3603024	G	Annual cost per SNAP E&T program participant.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-07 - Ensure that the Child Support Employment and Training (CS E&T) program engages the courts and community-based organizations to provide at least twenty-four (24) custodial parents and two hundred and sixteen (216) non-custodial parents with an assessment, tailored case management, training, education and support services to overcome barriers and move program participants to employment that produces a living wage by the end of the current fiscal year. Thus, reducing poverty, increasing money flow into households and providing parents with the ability to sufficiently, support their families.

Children's Budget Link:	Program directly benefits children.
Human Resource Policies Beneficial to Women and Families Link:	Most beneficiaries are women and children.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):	TANF
Explanatory Notes:	N/A

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
3603013	K	Number of active CS E&T NCP participants. (monthly)	N	Not Applicable	Not Applicable	315	315	342	0	0
3603014	K	Number of new recruitments into the CS E&T program. (monthly)	N	Not Applicable	Not Applicable	200	200	200	0	0
3603015	K	Number of participants placed in initial job placements. (monthly)	N	Not Applicable	Not Applicable	100	100	100	0	0
3603016	K	Total monthly obligation amount for the CS E&T NCP caseload combined	N	Not Applicable	Not Applicable	100,000	100,000	100,000	0	0
3603017	K	Total number of active CS E&T CP participants. (monthly)	N	Not Applicable	Not Applicable	32	32	112	0	0
3603018	K	Total amount of arrears payments collected in the CS E&T NCP caseload combined. (monthly)	N	Not Applicable	Not Applicable	25,000	25,000	25,000	0	0
3603019	K	Total dollar amount of the current support obligation collected for the CS E&T NCP caseload combined. (monthly)	N	Not Applicable	Not Applicable	75,000	75,000	75,000	0	0
3603020	K	Total amount owed in arrears for the CS E&T NCP caseload combined	N	Not Applicable	Not Applicable	100,000	100,000	100,000	0	0
3603021	K	The ratio of program participants and collection amount.	P	Not Applicable	Not Applicable	58	58	58	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
3603023	G	Annual cost per CS E&T program participant.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-08 - Provide high-quality, citizen-centered service by balancing productivity, cost timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

Disability benefits assist women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Social Security Administration

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26322	K	Quarterly mean processing time for initial disability eligibility decisions (in days)	N	120	70	120	120	120	0	0
3101	K	Accuracy of initial disability eligibility decisions quarterly.	P	90.6	95.7	90.6	90.6	90.6	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
3102	G	Number of completed disability eligibility decisions annually.	N	70,784	70,510	61,727	64,640	56,088		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-09 - Stabilize in a safe home environment, children, families and individuals in crisis or, particularly those at risk of domestic violence.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

(2-2) Non-discrimination in service provision; (2-3) Non-Discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23296	K	Number of people served in Family Violence Program	N	16,000	17,416	16,000	16,000	17,000	0	0
23654	K	Percentage of women served in domestic violence programs discharged with safety plans	P	95	99	95	95	95	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
23297	G	Percentage of individuals that have developed a safety plan as a result of services	P		99	99	99	100	99	
23298	G	Percentage of individuals that have more knowledge of the resources available to them and their families.	P		100	100	100	100	100	

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-10 - To work to manage, monitor and resolve identified concerns and to enhance the provision of customer service by way of contracts, customer service staff intervention, processes and procedures.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

(2-2) Non-discrimination in service provision; (2-3) Non-Discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

TANF

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26320	K	Percentage of all performance standards met by the call center each quarter	P	95	87	95	95	87	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	288,499,277	321,009,873	339,728,259	18,718,386	5.83%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	20,549,495	16,502,907	15,012,714	(1,490,193)	(9.03)%
FEES & SELF-GENERATED	9,285,419	16,634,991	16,635,836	845	0.01%
STATUTORY DEDICATIONS	724,294	1,724,294	725,190	(999,104)	(57.94)%
FEDERAL FUNDS	582,123,751	602,513,161	688,899,565	86,386,404	14.34%
TOTAL MEANS OF FINANCING	\$901,182,235	\$958,385,226	\$1,061,001,564	\$102,616,338	10.71%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	9,221,790	16,542,238	16,543,083	845	0.01%
Battered Women Shelter Dedicated Fund Account	63,629	92,753	92,753	—	—
Total:	\$9,285,419	\$16,634,991	\$16,635,836	\$845	0.01%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fraud Detection Fund	724,294	724,294	725,190	896	0.12%
Continuum of Care Fund	—	1,000,000	—	(1,000,000)	(100.00)%
Total:	\$724,294	\$1,724,294	\$725,190	\$(999,104)	(57.94)%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	215,167,804	226,309,637	242,191,730	15,882,093	7.02%
Other Compensation	11,603,973	12,668,208	12,882,719	214,511	1.69%
Related Benefits	133,979,230	127,867,655	136,486,392	8,618,737	6.74%
TOTAL PERSONAL SERVICES	\$360,751,007	\$366,845,500	\$391,560,841	\$24,715,341	6.74%
Travel	1,669,634	2,321,066	2,373,059	51,993	2.24%
Operating Services	21,203,215	27,514,925	31,804,730	4,289,805	15.59%
Supplies	1,509,338	2,243,602	2,293,857	50,255	2.24%
TOTAL OPERATING EXPENSES	\$24,382,186	\$32,079,593	\$36,471,646	\$4,392,053	13.69%
PROFESSIONAL SERVICES	\$11,867,659	\$13,738,856	\$16,546,606	\$2,807,750	20.44%
Other Charges	312,469,619	339,255,187	396,624,912	57,369,725	16.91%
Debt Service	—	—	—	—	—
Interagency Transfers	191,711,763	206,466,090	217,809,504	11,343,414	5.49%
TOTAL OTHER CHARGES	\$504,181,383	\$545,721,277	\$614,434,416	\$68,713,139	12.59%
Acquisitions	—	—	1,988,055	1,988,055	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,988,055	\$1,988,055	—
TOTAL EXPENDITURES	\$901,182,235	\$958,385,226	\$1,061,001,564	\$102,616,338	10.71%

Agency Positions

Classified	3,727	3,750	3,893	143	3.81%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3,737	3,760	3,903	143	3.80%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	115	102	102	—	—
TOTAL POSITIONS	3,852	3,862	4,005	143	3.70%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	288,499,277	321,009,873	339,728,259	18,718,386
Interagency Transfers	20,549,495	16,502,907	15,012,714	(1,490,193)
Fees & Self-generated	9,221,790	16,542,238	16,543,083	845
Battered Women Shelter Dedicated Fund Account	63,629	92,753	92,753	—
Fraud Detection Fund	724,294	724,294	725,190	896
Continuum of Care Fund	—	1,000,000	—	(1,000,000)
Federal Funds	582,123,751	602,513,161	688,899,565	86,386,404
Total:	\$901,182,236	\$958,385,226	\$1,061,001,564	\$102,616,338

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	7,245,462	7,245,462
5110010	SAL-CLASS-TO-REG	203,242,188	214,266,554	222,903,185	8,636,631
5110015	SAL-CLASS-TO-OT	9,041,447	8,964,351	8,964,351	—
5110020	SAL-CLASS-TO-TERM	1,740,421	1,831,471	1,831,471	—
5110025	SAL-UNCLASS-TO-REG	1,080,968	1,175,869	1,175,869	—
5110035	SAL-UNCLASS-TO-TERM	62,780	71,392	71,392	—
Total Salaries:		\$215,167,804	\$226,309,637	\$242,191,730	\$15,882,093

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	214,511	214,511
5120010	COMPENSATION/WAGES	11,291,261	12,325,236	12,325,236	—
5120035	STUDENT LABOR	54,881	68,442	68,442	—

Other Compensation (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	197,074	203,985	203,985	—
5120110	COMP-CL-NON TO-TERM	60,757	70,545	70,545	—
Total Other Compensation:		\$11,603,973	\$12,668,208	\$12,882,719	\$214,511

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	3,356,989	3,356,989
5130010	RET CONTR-STATE EMP	78,995,183	74,464,781	77,465,158	3,000,377
5130015	RET CONTR-SCHOOL EMP	39,749	37,907	37,907	—
5130020	RET CONTR-TEACHERS	199,121	191,716	191,716	—
5130050	POSTRET BENEFITS	25,940,933	26,057,622	26,057,622	—
5130055	FICA TAX (OASDI)	93,464	88,689	88,689	—
5130060	MEDICARE TAX	2,815,324	2,645,354	2,770,581	125,227
5130065	UNEMPLOYMENT BENEFIT	247,268	248,381	248,381	—
5130070	GRP INS CONTRIBUTION	25,643,420	24,126,946	26,263,090	2,136,144
5130085	OTH RELATED BENEFIT	(1,462)	—	—	—
5130090	TAXABLE FRINGE BEN	6,231	6,259	6,259	—
Total Related Benefits:		\$133,979,230	\$127,867,655	\$136,486,392	\$8,618,737

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	2,321,066	2,373,059	51,993
5210010	IN-STATE TRAVEL-ADM	57,794	—	—	—
5210015	IN-STATE TRAVEL-CONF	168,796	—	—	—
5210020	IN-STATE TRAV-FIELD	756,655	—	—	—
5210025	IN-STATE TRV-BD MEM	73	—	—	—
5210030	IN-STATE TRV-IT/TRN	7,350	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	3,789	—	—	—
5210055	OUT-OF-STTRV-CONF	237,411	—	—	—
5210060	OUT-OF-STTRV-FIELD	43,901	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	7,001	—	—	—
5210075	TRAV-CNTRL BUS ACCT	234,945	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	583	—	—	—
5210105	STAFF TRAINING	99,799	—	—	—
5210110	CONFERENCE REG FEES	51,330	—	—	—
5210115	CERTIFICATION FEES	204	—	—	—
Total Travel:		\$1,669,634	\$2,321,066	\$2,373,059	\$51,993

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	27,514,925	31,804,730	4,289,805
5310001	SERV-ADVERTISING	642	—	—	—
5310004	SERV-BANK FEES	191,644	—	—	—
5310005	SERV-PRINTING	1,790	—	—	—
5310009	SERV-MOVING SERVICES	3,665	—	—	—
5310010	SERV-DUES & OTHER	208,927	—	—	—
5310011	SERV-SUBSCRIPTIONS	79,751	—	—	—
5310013	SERV-LAB FEES	7,722	—	—	—
5310014	SERV-DRUG TESTING	7,515	—	—	—
5310015	SERV-SECURITY	1,343,633	—	—	—
5310017	SERV-DOC DESTRUCTION	30,030	—	—	—
5310018	SERV-TEMP STAFFING	212	—	—	—
5310025	SERV-LOCKSMITH	4,581	—	—	—
5310030	SERV-ADMIN FEES	695	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	6,040	—	—	—
5310037	SERV - TRAINING	44,371	—	—	—
5310042	SERV-BAR DUES	33,582	—	—	—
5310044	SERV-VERIFICATIN FEE	1,746	—	—	—
5310048	SERV-SUBSCRIPTIONS	209,756	—	—	—
5310050	SERV-DUES & OTHER	5,197	—	—	—
5310400	SERV-MISC	60,660	—	—	—
5320001	INS-AUTOMOTIVE	655	—	—	—
5320400	INS-OTHER	1,000	—	—	—
5330001	MAINT-BUILDINGS	23,533	—	—	—
5330003	MAINT-PESTCONTROL	520	—	—	—
5330004	MAINT-GARBAGE DISP	2,309	—	—	—
5330005	MAINT-WSTDISP-SHRED	4,929	—	—	—
5330007	MAINT-PROPERTY	4,550	—	—	—
5330008	MAINT-EQUIPMENT	43,181	—	—	—
5330012	MAINT-JANITORIAL	51,139	—	—	—
5330014	MAINT-GROUNDS	3,270	—	—	—
5330017	MAINT-DATA SOFTWARE	766	—	—	—
5330018	MAINT-AUTO REPAIRS	183,991	—	—	—
5340010	RENT-REAL ESTATE	13,457,439	—	—	—
5340015	RENT-OPER COST-BLDG	678,934	—	—	—
5340020	RENT-EQUIPMENT	695,198	—	—	—
5340025	RENT-AUTOMOBILES	844,482	—	—	—
5340045	RENT-STORAGE SPACE	8,213	—	—	—
5340070	RENT-OTHER	10,635	—	—	—
5340078	RENT-DATA-LIC SOFT	15,141	—	—	—
5350001	UTIL-INTERNET PROVID	1,596	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	1,025,345	—	—	—
5350004	UTIL-TELEPHONE SERV	893,891	—	—	—
5350005	UTIL-OTHER COMM SERV	290,034	—	—	—
5350006	UTIL-MAIL/DEL/POST	307,508	—	—	—
5350007	UTIL-POSTAGE DUE	44,001	—	—	—
5350008	UTIL-DEL UPS/FED EXP	10,522	—	—	—
5350009	UTIL-GAS	1,273	—	—	—
5350010	UTIL-ELECTRICITY	9,420	—	—	—
5350011	UTIL-WATER	681	—	—	—
5350012	UTIL-CABLE	25,000	—	—	—
5350016	UTIL-SERVICES	267	—	—	—
5350018	UTIL-MAIL/DEL/POST	284,951	—	—	—
5350020	UTIL-MAIL/DEL/POST	35,500	—	—	—
5350021	UTIL-SEWER	632	—	—	—
5350400	UTIL-OTHER	549	—	—	—
Total Operating Services:		\$21,203,215	\$27,514,925	\$31,804,730	\$4,289,805

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,243,602	2,293,857	50,255
5410001	SUP-OFFICE SUPPLIES	521,161	—	—	—
5410002	SUP-TELEPH & ACCESS	7,228	—	—	—
5410006	SUP-COMPUTER	14,700	—	—	—
5410007	SUP-CLOTHING/UNIFORM	(119,559)	—	—	—
5410008	SUP-MEDICAL	441	—	—	—
5410010	SUP-TEXTBOOKS	212	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	4,534	—	—	—
5410014	SUP-USDA COMMODITY	30	—	—	—
5410015	SUP-AUTO	7,823	—	—	—
5410017	SUP-JANITORIAL	833	—	—	—
5410020	SUP-COMMUNICATIONS	267	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,284	—	—	—
5410022	SUP-FUELS/LUBRICANTS	9,041	—	—	—
5410025	SUP-LAB SUPPLIES	314	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,323	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,416	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	45,488	—	—	—
5410035	SUP-SOFTWARE	72	—	—	—
5410036	SUP-FUELTRAC	999,840	—	—	—
5410041	SUP-OYST.CULTCH MAT	2,942	—	—	—
5410400	SUP-OTHER	1,948	—	—	—
Total Supplies:		\$1,509,338	\$2,243,602	\$2,293,857	\$50,255

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	13,738,856	16,546,606	2,807,750
5510007	PROF SERV-MED/DEN	3,460,117	—	—	—
5510010	PROF SRV-INVEST/RES	1,004	—	—	—
5510400	PROF SERV-OTHER	8,406,538	—	—	—
Total Professional Services:		\$11,867,659	\$13,738,856	\$16,546,606	\$2,807,750

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	324,149,847	396,624,912	72,475,065
5610012	LOC AID-TRANSITS	1,500	—	—	—
5610015	LOC AID-MEDICAID PMT	223,661,808	—	—	—
5610016	LOC AID-NON MEDI PMT	13,791	—	—	—
5620012	MISC-NON EE COMP	327	—	—	—
5620031	MISC-CLIENT/CLNT REL	2,136,677	—	—	—
5620034	MISC-CANCELLATIONS	(275,425)	—	—	—
5620038	MISC-RECOVERIES	83	—	—	—
5620039	MISC-REBATE-MEDICAID	(138,862)	—	—	—
5620043	MISC-RECOUP-STINST	(6,252)	—	—	—
5620044	MISC-RECOUP STEE PY	(7)	—	—	—
5620063	MISC-OPERATNG SVCS	2,945	—	—	—
5620064	MISC-PROF SVCS	79,809,881	15,105,340	—	(15,105,340)
5620066	MISC-TRVL IN STATE	60,792	—	—	—
5620067	MISC-TR OUT OF STATE	148	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	279,703	—	—	—
5620102	MISC-LEGAL SVCS	1,121	—	—	—
5620128	MISC-PROMO ITEMS	162	—	—	—
5620130	MISC-COURT FILING	50	—	—	—
5620132	MISC-COURT REPORTERS	66	—	—	—
5620137	MISC-OC-PS-MEDICAL	6,683,930	—	—	—
5620142	MISC-OC-MAJOR REPAIR	300	—	—	—
5620146	MISC-OC-RECOUPMENTS	(11,638)	—	—	—
5620158	MISC-SUPPLIES-MRE	18,530	—	—	—
5620160	MISC-TRVL IN STATE	109	—	—	—
5620163	MISC-OC COMPENSATION	229,881	—	—	—
Total Other Charges:		\$312,469,619	\$339,255,187	\$396,624,912	\$57,369,725

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	206,466,090	207,816,091	1,350,001
5950001	IAT-COMMODITY/SERV	1,264,654	—	—	—
5950002	IAT-SALARIES	686,864	—	—	—
5950007	IAT-PRINTING	208,809	—	—	—
5950008	IAT-POSTAGE	3,564,613	—	—	—
5950009	IAT-DATA PROCESSING	4,379,513	—	—	—
5950014	IAT-TELEPHONE	2,953,572	—	—	—
5950023	IAT-OTHER MAINTENANC	7,700	—	—	—
5950024	IAT-SECURITY	1,164,568	—	—	—
5950026	IAT-RENTALS	9,432,859	—	—	—
5950033	IAT-INTER AGY TRANS	68,575,540	—	—	—
5950034	IAT-OFFICE SUPPLIES	50	—	—	—
5950042	IAT-PASS-THROUGH	142,451	—	—	—
5950049	IAT-CIVIL SERVICE	1,349,647	—	—	—
5950050	IAT-ORM INSURANCE	4,752,568	—	—	—
5950051	IAT-OSUP	241,820	—	—	—
5950052	IAT-LEG. AUDITOR	556,695	—	—	—
5950053	IAT-STATE TREASURER	828,682	—	—	—
5950058	IAT-TECH SVCS	91,601,128	—	9,993,413	9,993,413
5950059	IAT-ST PROCUREMENT	30	—	—	—
Total Interagency Transfers:		\$191,711,763	\$206,466,090	\$217,809,504	\$11,343,414

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	1,988,055	1,988,055
Total Acquisitions:		—	—	\$1,988,055	\$1,988,055
Total Agency Expenditures:		\$901,182,235	\$958,385,226	\$1,061,001,564	\$102,616,338

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	92,270,312	90,692,586	92,568,225	1,875,639	2.07%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,246,690	2,557,809	533,166	(2,024,643)	(79.16)%
FEES & SELF-GENERATED	97,766	150,000	150,845	845	0.56%
STATUTORY DEDICATIONS	22,476	—	—	—	—
FEDERAL FUNDS	96,945,923	115,835,523	119,224,371	3,388,848	2.93%
TOTAL MEANS OF FINANCING	\$194,583,166	\$209,235,918	\$212,476,607	\$3,240,689	1.55%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	97,766	150,000	150,845	845	0.56%
Total:	\$97,766	\$150,000	\$150,845	\$845	0.56%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fraud Detection Fund	22,476	—	—	—	—
Total:	\$22,476	—	—	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	20,090,327	22,846,490	25,369,017	2,522,527	11.04%
Other Compensation	3,505,025	4,753,259	4,755,778	2,519	0.05%
Related Benefits	37,373,663	37,541,781	38,911,975	1,370,194	3.65%
TOTAL PERSONAL SERVICES	\$60,969,015	\$65,141,530	\$69,036,770	\$3,895,240	5.98%
Travel	284,157	643,582	656,921	13,339	2.07%
Operating Services	10,663,081	16,634,095	9,739,598	(6,894,497)	(41.45)%
Supplies	333,460	343,792	327,446	(16,346)	(4.75)%
TOTAL OPERATING EXPENSES	\$11,280,698	\$17,621,469	\$10,723,965	\$(6,897,504)	(39.14)%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,713,640	5,423,568	7,284,092	1,860,524	34.30%
Debt Service	—	—	—	—	—
Interagency Transfers	118,619,814	121,049,351	125,431,780	4,382,429	3.62%
TOTAL OTHER CHARGES	\$122,333,454	\$126,472,919	\$132,715,872	\$6,242,953	4.94%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$194,583,166	\$209,235,918	\$212,476,607	\$3,240,689	1.55%

Program Positions

Classified	262	278	312	34	12.23%
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	269	285	319	34	11.93%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	79	66	66	—	—
TOTAL POSITIONS	348	351	385	34	9.69%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	92,270,312	90,692,586	92,568,225	1,875,639
Interagency Transfers	5,246,690	2,557,809	533,166	(2,024,643)
Fees & Self-generated	97,766	150,000	150,845	845
Fraud Detection Fund	22,476	—	—	—
Federal Funds	96,945,923	115,835,523	119,224,371	3,388,848
Total:	\$194,583,167	\$209,235,918	\$212,476,607	\$3,240,689

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,834,388	1,834,388
5110010	SAL-CLASS-TO-REG	19,135,792	21,761,003	22,449,142	688,139
5110015	SAL-CLASS-TO-OT	63,013	71,658	71,658	—
5110020	SAL-CLASS-TO-TERM	190,897	217,086	217,086	—
5110025	SAL-UNCLASS-TO-REG	637,845	725,351	725,351	—
5110035	SAL-UNCLASS-TO-TERM	62,780	71,392	71,392	—
Total Salaries:		\$20,090,327	\$22,846,490	\$25,369,017	\$2,522,527

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	2,519	2,519
5120010	COMPENSATION/WAGES	3,422,438	4,641,260	4,641,260	—
5120035	STUDENT LABOR	37,594	50,983	50,983	—
5120105	COMP-CL-NON TO-OT	14,738	19,986	19,986	—
5120110	COMP-CL-NON TO-TERM	30,256	41,030	41,030	—
Total Other Compensation:		\$3,505,025	\$4,753,259	\$4,755,778	\$2,519

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	852,270	852,270
5130010	RET CONTR-STATE EMP	8,530,863	8,569,237	8,808,298	239,061
5130020	RET CONTR-TEACHERS	77,600	77,950	77,950	—
5130050	POSTRET BENEFITS	25,940,933	26,057,622	26,057,622	—
5130055	FICA TAX (OASDI)	19,810	19,899	19,899	—
5130060	MEDICARE TAX	145,201	145,855	155,834	9,979
5130065	UNEMPLOYMENT BENEFIT	247,268	248,381	248,381	—
5130070	GRP INS CONTRIBUTION	2,405,757	2,416,578	2,685,462	268,884
5130090	TAXABLE FRINGE BEN	6,231	6,259	6,259	—
Total Related Benefits:		\$37,373,663	\$37,541,781	\$38,911,975	\$1,370,194

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	643,582	656,921	13,339
5210010	IN-STATE TRAVEL-ADM	13,683	—	—	—
5210015	IN-STATE TRAVEL-CONF	45,898	—	—	—
5210020	IN-STATE TRAV-FIELD	52,378	—	—	—
5210030	IN-STATE TRV-IT/TRN	2,121	—	—	—
5210055	OUT-OF-STTRV-CONF	88,602	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	21	—	—	—
5210075	TRAV-CNTRL BUS ACCT	57,444	—	—	—
5210105	STAFF TRAINING	7,471	—	—	—
5210110	CONFERENCE REG FEES	16,336	—	—	—
5210115	CERTIFICATION FEES	204	—	—	—
Total Travel:		\$284,157	\$643,582	\$656,921	\$13,339

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	16,634,095	9,739,598	(6,894,497)
5310001	SERV-ADVERTISING	642	—	—	—
5310004	SERV-BANK FEES	19,359	—	—	—
5310005	SERV-PRINTING	599	—	—	—
5310010	SERV-DUES & OTHER	12,405	—	—	—
5310011	SERV-SUBSCRIPTIONS	10,775	—	—	—
5310014	SERV-DRUG TESTING	505	—	—	—
5310015	SERV-SECURITY	683,931	—	—	—
5310017	SERV-DOC DESTRUCTION	13,119	—	—	—
5310037	SERV - TRAINING	2,790	—	—	—
5310042	SERV-BAR DUES	32,212	—	—	—
5310048	SERV-SUBSCRIPTIONS	94,507	—	—	—
5310050	SERV-DUES & OTHER	4,989	—	—	—
5310400	SERV-MISC	9,763	—	—	—
5330001	MAINT-BUILDINGS	12,042	—	—	—
5330003	MAINT-PESTCONTROL	420	—	—	—
5330004	MAINT-GARBAGE DISP	2,309	—	—	—
5330005	MAINT-WSTDISP-SHRED	2,092	—	—	—
5330012	MAINT-JANITORIAL	51,139	—	—	—
5330014	MAINT-GROUNDS	3,270	—	—	—
5330017	MAINT-DATA SOFTWARE	244	—	—	—
5330018	MAINT-AUTO REPAIRS	9,249	—	—	—
5340010	RENT-REAL ESTATE	8,600,076	—	—	—
5340015	RENT-OPER COST-BLDG	211,833	—	—	—
5340020	RENT-EQUIPMENT	202,366	—	—	—
5340025	RENT-AUTOMOBILES	1,898	—	—	—
5340045	RENT-STORAGE SPACE	2,069	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	1,596	—	—	—
5350002	UTIL-DATA LINE/CIRCT	87,798	—	—	—
5350004	UTIL-TELEPHONE SERV	106,116	—	—	—
5350005	UTIL-OTHER COMM SERV	249,967	—	—	—
5350006	UTIL-MAIL/DEL/POST	38,197	—	—	—
5350007	UTIL-POSTAGE DUE	1,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,723	—	—	—
5350009	UTIL-GAS	1,273	—	—	—
5350010	UTIL-ELECTRICITY	9,420	—	—	—
5350011	UTIL-WATER	681	—	—	—
5350012	UTIL-CABLE	25,000	—	—	—
5350016	UTIL-SERVICES	267	—	—	—
5350018	UTIL-MAIL/DEL/POST	121,254	—	—	—
5350020	UTIL-MAIL/DEL/POST	31,554	—	—	—
5350021	UTIL-SEWER	632	—	—	—
Total Operating Services:		\$10,663,081	\$16,634,095	\$9,739,598	\$(6,894,497)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	343,792	327,446	(16,346)
5410001	SUP-OFFICE SUPPLIES	86,343	—	—	—
5410002	SUP-TELEPH & ACCESS	455	—	—	—
5410006	SUP-COMPUTER	403	—	—	—
5410010	SUP-TEXTBOOKS	212	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,585	—	—	—
5410015	SUP-AUTO	2,983	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	709	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,280	—	—	—
5410022	SUP-FUELS/LUBRICANTS	7,849	—	—	—
5410025	SUP-LAB SUPPLIES	314	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,323	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	45,056	—	—	—
5410035	SUP-SOFTWARE	72	—	—	—
5410036	SUP-FUELTRAC	180,739	—	—	—
5410400	SUP-OTHER	137	—	—	—
Total Supplies:		\$333,460	\$343,792	\$327,446	\$(16,346)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	5,423,568	7,284,092	1,860,524
5620031	MISC-CLIENT/CLNT REL	9,236	—	—	—
5620064	MISC-PROF SVCS	3,641,903	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	43,809	—	—	—
5620128	MISC-PROMO ITEMS	162	—	—	—
5620158	MISC-SUPPLIES-MRE	18,530	—	—	—
Total Other Charges:		\$3,713,640	\$5,423,568	\$7,284,092	\$1,860,524

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	121,049,351	115,438,367	(5,610,984)
5950001	IAT-COMMODITY/SERV	272,148	—	—	—
5950002	IAT-SALARIES	686,864	—	—	—
5950007	IAT-PRINTING	32,522	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	3,562,623	—	—	—
5950009	IAT-DATA PROCESSING	4,370,665	—	—	—
5950014	IAT-TELEPHONE	1,029,711	—	—	—
5950024	IAT-SECURITY	1,164,568	—	—	—
5950026	IAT-RENTALS	8,374,769	—	—	—
5950032	IAT-ADMIN IND COST	202,000	—	—	—
5950033	IAT-INTER AGY TRANS	1,027,404	—	—	—
5950034	IAT-OFFICE SUPPLIES	50	—	—	—
5950042	IAT-PASS-THROUGH	142,451	—	—	—
5950049	IAT-CIVIL SERVICE	1,349,647	—	—	—
5950050	IAT-ORM INSURANCE	4,752,568	—	—	—
5950051	IAT-OSUP	241,820	—	—	—
5950052	IAT-LEG. AUDITOR	556,695	—	—	—
5950053	IAT-STATE TREASURER	828,682	—	—	—
5950058	IAT-TECH SVCS	90,024,626	—	9,993,413	9,993,413
Total Interagency Transfers:		\$118,619,814	\$121,049,351	\$125,431,780	\$4,382,429
Total Expenditures for Program 3601		\$194,583,166	\$209,235,918	\$212,476,607	\$3,240,689

3602 - Division of Child Welfare

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	126,376,209	142,123,010	167,190,608	25,067,598	17.64%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	15,279,826	13,895,098	14,429,548	534,450	3.85%
FEES & SELF-GENERATED	900,456	3,626,697	3,626,697	—	—
STATUTORY DEDICATIONS	0	—	—	—	—
FEDERAL FUNDS	184,928,779	203,038,835	205,689,379	2,650,544	1.31%
TOTAL MEANS OF FINANCING	\$327,485,270	\$362,683,640	\$390,936,232	\$28,252,592	7.79%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	900,456	3,626,697	3,626,697	—	—
Total:	\$900,456	\$3,626,697	\$3,626,697	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fraud Detection Fund	0	—	—	—	—
Total:	\$0	—	—	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	98,909,331	97,579,965	108,229,873	10,649,908	10.91%
Other Compensation	5,411,878	5,499,809	5,687,851	188,042	3.42%
Related Benefits	45,522,984	43,413,459	49,439,672	6,026,213	13.88%
TOTAL PERSONAL SERVICES	\$149,844,192	\$146,493,233	\$163,357,396	\$16,864,163	11.51%
Travel	943,473	1,179,489	1,206,820	27,331	2.32%
Operating Services	6,040,068	5,789,950	12,319,202	6,529,252	112.77%
Supplies	924,167	1,423,738	1,464,810	41,072	2.88%
TOTAL OPERATING EXPENSES	\$7,907,708	\$8,393,177	\$14,990,832	\$6,597,655	78.61%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	160,338,944	186,790,993	186,583,334	(207,659)	(0.11)%
Debt Service	—	—	—	—	—
Interagency Transfers	9,394,426	21,006,237	24,016,615	3,010,378	14.33%
TOTAL OTHER CHARGES	\$169,733,370	\$207,797,230	\$210,599,949	\$2,802,719	1.35%
Acquisitions	—	—	1,988,055	1,988,055	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,988,055	\$1,988,055	—
TOTAL EXPENDITURES	\$327,485,270	\$362,683,640	\$390,936,232	\$28,252,592	7.79%

Program Positions

Classified	1,549	1,546	1,665	119	7.70%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,551	1,548	1,667	119	7.69%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	9	9	—	—
TOTAL POSITIONS	1,560	1,557	1,676	119	7.64%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	126,376,209	142,123,010	167,190,608	25,067,598
Interagency Transfers	15,279,826	13,895,098	14,429,548	534,450
Fees & Self-generated	900,456	3,626,697	3,626,697	—
Federal Funds	184,928,779	203,038,835	205,689,379	2,650,544
Total:	\$327,485,270	\$362,683,640	\$390,936,232	\$28,252,592

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,701,416	2,701,416
5110010	SAL-CLASS-TO-REG	89,108,668	87,911,025	95,859,517	7,948,492
5110015	SAL-CLASS-TO-OT	8,673,255	8,556,685	8,556,685	—
5110020	SAL-CLASS-TO-TERM	800,925	790,161	790,161	—
5110025	SAL-UNCLASS-TO-REG	326,483	322,094	322,094	—
Total Salaries:		\$98,909,331	\$97,579,965	\$108,229,873	\$10,649,908

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	188,042	188,042
5120010	COMPENSATION/WAGES	5,206,365	5,290,958	5,290,958	—
5120035	STUDENT LABOR	16,340	16,606	16,606	—
5120105	COMP-CL-NON TO-OT	171,278	174,061	174,061	—
5120110	COMP-CL-NON TO-TERM	17,894	18,184	18,184	—
Total Other Compensation:		\$5,411,878	\$5,499,809	\$5,687,851	\$188,042

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,282,389	1,282,389
5130010	RET CONTR-STATE EMP	33,534,490	31,980,511	34,741,827	2,761,316
5130015	RET CONTR-SCHOOL EMP	39,749	37,907	37,907	—
5130020	RET CONTR-TEACHERS	61,331	58,489	58,489	—
5130055	FICA TAX (OASDI)	32,561	31,052	31,052	—
5130060	MEDICARE TAX	1,341,641	1,279,469	1,394,717	115,248
5130070	GRP INS CONTRIBUTION	10,514,281	10,026,031	11,893,291	1,867,260
5130085	OTH RELATED BENEFIT	(1,070)	—	—	—
Total Related Benefits:		\$45,522,984	\$43,413,459	\$49,439,672	\$6,026,213

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	1,179,489	1,206,820	27,331
5210010	IN-STATE TRAVEL-ADM	12,607	—	—	—
5210015	IN-STATE TRAVEL-CONF	106,128	—	—	—
5210020	IN-STATE TRAV-FIELD	531,128	—	—	—
5210030	IN-STATE TRV-IT/TRN	2,020	—	—	—
5210050	OUT-OF-STATE TRV-ADM	427	—	—	—
5210055	OUT-OF-STTRV-CONF	49,348	—	—	—
5210060	OUT-OF-STTRV-FIELD	42,797	—	—	—
5210075	TRAV-CNTRL BUS ACCT	120,715	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	583	—	—	—
5210105	STAFF TRAINING	77,020	—	—	—
5210110	CONFERENCE REG FEES	700	—	—	—
Total Travel:		\$943,473	\$1,179,489	\$1,206,820	\$27,331

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	5,789,950	12,319,202	6,529,252
5310004	SERV-BANK FEES	4,201	—	—	—
5310005	SERV-PRINTING	1,191	—	—	—
5310009	SERV-MOVING SERVICES	3,665	—	—	—
5310010	SERV-DUES & OTHER	118,371	—	—	—
5310013	SERV-LAB FEES	5,405	—	—	—
5310014	SERV-DRUG TESTING	4,425	—	—	—
5310015	SERV-SECURITY	247,962	—	—	—
5310017	SERV-DOC DESTRUCTION	7,213	—	—	—
5310018	SERV-TEMP STAFFING	212	—	—	—
5310025	SERV-LOCKSMITH	1,607	—	—	—
5310031	SER-CRDT CRD TRN FEE	4,255	—	—	—
5310042	SERV-BAR DUES	870	—	—	—
5310400	SERV-MISC	31,593	—	—	—
5320001	INS-AUTOMOTIVE	655	—	—	—
5320400	INS-OTHER	1,000	—	—	—
5330001	MAINT-BUILDINGS	10,128	—	—	—
5330003	MAINT-PESTCONTROL	100	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,312	—	—	—
5330007	MAINT-PROPERTY	4,550	—	—	—
5330008	MAINT-EQUIPMENT	295	—	—	—
5330018	MAINT-AUTO REPAIRS	162,180	—	—	—
5340010	RENT-REAL ESTATE	2,349,075	—	—	—
5340015	RENT-OPER COST-BLDG	382,648	—	—	—
5340020	RENT-EQUIPMENT	205,529	—	—	—
5340025	RENT-AUTOMOBILES	817,058	—	—	—
5340070	RENT-OTHER	10,635	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	15,141	—	—	—
5350002	UTIL-DATA LINE/CIRCT	749,192	—	—	—
5350004	UTIL-TELEPHONE SERV	670,982	—	—	—
5350005	UTIL-OTHER COMM SERV	38,367	—	—	—
5350006	UTIL-MAIL/DEL/POST	109,476	—	—	—
5350007	UTIL-POSTAGE DUE	2,001	—	—	—
5350008	UTIL-DEL UPS/FED EXP	6,553	—	—	—
5350018	UTIL-MAIL/DEL/POST	70,621	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,540	—	—	—
5350400	UTIL-OTHER	61	—	—	—
Total Operating Services:		\$6,040,068	\$5,789,950	\$12,319,202	\$6,529,252

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,423,738	1,464,810	41,072
5410001	SUP-OFFICE SUPPLIES	255,302	—	—	—
5410006	SUP-COMPUTER	406	—	—	—
5410007	SUP-CLOTHING/UNIFORM	(119,559)	—	—	—
5410008	SUP-MEDICAL	188	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,670	—	—	—
5410015	SUP-AUTO	4,840	—	—	—
5410017	SUP-JANITORIAL	60	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,000	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,416	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	432	—	—	—
5410036	SUP-FUELTRAC	771,361	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410041	SUP-OYST.CULTCH MAT	2,942	—	—	—
5410400	SUP-OTHER	1,107	—	—	—
Total Supplies:		\$924,167	\$1,423,738	\$1,464,810	\$41,072

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	186,790,993	186,583,334	(207,659)
5610012	LOC AID-TRANSITS	1,500	—	—	—
5610015	LOC AID-MEDICAID PMT	158,191,864	—	—	—
5610016	LOC AID-NON MEDI PMT	13,791	—	—	—
5620031	MISC-CLIENT/CLNT REL	2,108,463	—	—	—
5620034	MISC-CANCELLATIONS	(232,166)	—	—	—
5620039	MISC-REBATE-MEDICAID	(132,892)	—	—	—
5620043	MISC-RECOUP-STINST	(6,252)	—	—	—
5620044	MISC-RECOUP STEE PY	(1)	—	—	—
5620063	MISC-OPERATNG SVCS	250	—	—	—
5620064	MISC-PROF SVCS	(9,637)	—	—	—
5620066	MISC-TRVL IN STATE	60,792	—	—	—
5620067	MISC-TR OUT OF STATE	148	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	124,162	—	—	—
5620142	MISC-OC-MAJOR REPAIR	300	—	—	—
5620146	MISC-OC-RECOUPMENTS	(11,368)	—	—	—
5620160	MISC-TRVL IN STATE	109	—	—	—
5620163	MISC-OC COMPENSATION	229,881	—	—	—
Total Other Charges:		\$160,338,944	\$186,790,993	\$186,583,334	\$(207,659)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	21,006,237	24,016,615	3,010,378
5950001	IAT-COMMODITY/SERV	985,346	—	—	—
5950007	IAT-PRINTING	48,784	—	—	—
5950009	IAT-DATA PROCESSING	8,848	—	—	—
5950014	IAT-TELEPHONE	823,942	—	—	—
5950032	IAT-ADMIN IND COST	(202,000)	—	—	—
5950033	IAT-INTER AGY TRANS	7,523,290	—	—	—
5950058	IAT-TECH SVCS	206,187	—	—	—
5950059	IAT-ST PROCUREMENT	30	—	—	—
Total Interagency Transfers:		\$9,394,426	\$21,006,237	\$24,016,615	\$3,010,378

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	1,988,055	1,988,055
Total Acquisitions:		—	—	\$1,988,055	\$1,988,055
Total Expenditures for Program 3602		\$327,485,270	\$362,683,640	\$390,936,232	\$28,252,592

3603 - Division of Family Support

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	69,852,756	88,194,277	79,969,426	(8,224,851)	(9.33)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	22,979	50,000	50,000	—	—
FEES & SELF-GENERATED	8,287,198	12,858,294	12,858,294	—	—
STATUTORY DEDICATIONS	701,818	1,724,294	725,190	(999,104)	(57.94)%
FEDERAL FUNDS	300,249,049	283,638,803	363,985,815	80,347,012	28.33%
TOTAL MEANS OF FINANCING	\$379,113,799	\$386,465,668	\$457,588,725	\$71,123,057	18.40%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	8,223,568	12,765,541	12,765,541	—	—
Battered Women Shelter Dedicated Fund Account	63,629	92,753	92,753	—	—
Total:	\$8,287,198	\$12,858,294	\$12,858,294	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fraud Detection Fund	701,818	724,294	725,190	896	0.12%
Continuum of Care Fund	—	1,000,000	—	(1,000,000)	(100.00)%
Total:	\$701,818	\$1,724,294	\$725,190	\$(999,104)	(57.94)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	96,168,146	105,883,182	108,592,840	2,709,658	2.56%
Other Compensation	2,687,070	2,415,140	2,439,090	23,950	0.99%
Related Benefits	51,082,584	46,912,415	48,134,745	1,222,330	2.61%
TOTAL PERSONAL SERVICES	\$149,937,800	\$155,210,737	\$159,166,675	\$3,955,938	2.55%
Travel	442,004	497,995	509,318	11,323	2.27%
Operating Services	4,500,065	5,090,880	9,745,930	4,655,050	91.44%
Supplies	251,711	476,072	501,601	25,529	5.36%
TOTAL OPERATING EXPENSES	\$5,193,781	\$6,064,947	\$10,756,849	\$4,691,902	77.36%
PROFESSIONAL SERVICES	\$11,867,659	\$13,738,856	\$16,546,606	\$2,807,750	20.44%
Other Charges	148,417,036	147,040,626	202,757,486	55,716,860	37.89%
Debt Service	—	—	—	—	—
Interagency Transfers	63,697,524	64,410,502	68,361,109	3,950,607	6.13%
TOTAL OTHER CHARGES	\$212,114,559	\$211,451,128	\$271,118,595	\$59,667,467	28.22%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$379,113,799	\$386,465,668	\$457,588,725	\$71,123,057	18.40%

Program Positions

Classified	1,916	1,926	1,916	(10)	(0.52)%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,917	1,927	1,917	(10)	(0.52)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	27	27	—	—
TOTAL POSITIONS	1,944	1,954	1,944	(10)	(0.51)%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	69,852,756	88,194,277	79,969,426	(8,224,851)
Interagency Transfers	22,979	50,000	50,000	—
Fees & Self-generated	8,223,568	12,765,541	12,765,541	—
Battered Women Shelter Dedicated Fund Account	63,629	92,753	92,753	—
Fraud Detection Fund	701,818	724,294	725,190	896
Continuum of Care Fund	—	1,000,000	—	(1,000,000)
Federal Funds	300,249,049	283,638,803	363,985,815	80,347,012
Total:	\$379,113,799	\$386,465,668	\$457,588,725	\$71,123,057

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,709,658	2,709,658
5110010	SAL-CLASS-TO-REG	94,997,728	104,594,526	104,594,526	—
5110015	SAL-CLASS-TO-OT	305,179	336,008	336,008	—
5110020	SAL-CLASS-TO-TERM	748,599	824,224	824,224	—
5110025	SAL-UNCLASS-TO-REG	116,640	128,424	128,424	—
Total Salaries:		\$96,168,146	\$105,883,182	\$108,592,840	\$2,709,658

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	23,950	23,950
5120010	COMPENSATION/WAGES	2,662,458	2,393,018	2,393,018	—
5120035	STUDENT LABOR	948	853	853	—
5120105	COMP-CL-NON TO-OT	11,058	9,938	9,938	—
5120110	COMP-CL-NON TO-TERM	12,607	11,331	11,331	—
Total Other Compensation:		\$2,687,070	\$2,415,140	\$2,439,090	\$23,950

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,222,330	1,222,330
5130010	RET CONTR-STATE EMP	36,929,830	33,915,033	33,915,033	—
5130020	RET CONTR-TEACHERS	60,190	55,277	55,277	—
5130055	FICA TAX (OASDI)	41,093	37,738	37,738	—
5130060	MEDICARE TAX	1,328,482	1,220,030	1,220,030	—
5130070	GRP INS CONTRIBUTION	12,723,382	11,684,337	11,684,337	—
5130085	OTH RELATED BENEFIT	(393)	—	—	—
Total Related Benefits:		\$51,082,584	\$46,912,415	\$48,134,745	\$1,222,330

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	497,995	509,318	11,323
5210010	IN-STATE TRAVEL-ADM	31,505	—	—	—
5210015	IN-STATE TRAVEL-CONF	16,771	—	—	—
5210020	IN-STATE TRAV-FIELD	173,150	—	—	—
5210025	IN-STATE TRV-BD MEM	73	—	—	—
5210030	IN-STATE TRV-IT/TRN	3,209	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,362	—	—	—
5210055	OUT-OF-STTRV-CONF	99,462	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,104	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	6,980	—	—	—
5210075	TRAV-CNTRL BUS ACCT	56,787	—	—	—
5210105	STAFF TRAINING	15,308	—	—	—
5210110	CONFERENCE REG FEES	34,294	—	—	—
Total Travel:		\$442,004	\$497,995	\$509,318	\$11,323

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	5,090,880	9,745,930	4,655,050
5310004	SERV-BANK FEES	168,084	—	—	—
5310010	SERV-DUES & OTHER	78,151	—	—	—
5310011	SERV-SUBSCRIPTIONS	68,976	—	—	—
5310013	SERV-LAB FEES	2,317	—	—	—
5310014	SERV-DRUG TESTING	2,585	—	—	—
5310015	SERV-SECURITY	411,740	—	—	—
5310017	SERV-DOC DESTRUCTION	9,698	—	—	—
5310025	SERV-LOCKSMITH	2,974	—	—	—
5310030	SERV-ADMIN FEES	695	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,785	—	—	—
5310037	SERV - TRAINING	41,581	—	—	—
5310042	SERV-BAR DUES	499	—	—	—
5310044	SERV-VERIFICATIN FEE	1,746	—	—	—
5310048	SERV-SUBSCRIPTIONS	115,249	—	—	—
5310050	SERV-DUES & OTHER	208	—	—	—
5310400	SERV-MISC	19,305	—	—	—
5330001	MAINT-BUILDINGS	1,363	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,525	—	—	—
5330008	MAINT-EQUIPMENT	42,886	—	—	—
5330017	MAINT-DATA SOFTWARE	522	—	—	—
5330018	MAINT-AUTO REPAIRS	12,563	—	—	—
5340010	RENT-REAL ESTATE	2,508,288	—	—	—
5340015	RENT-OPER COST-BLDG	84,453	—	—	—
5340020	RENT-EQUIPMENT	287,304	—	—	—
5340025	RENT-AUTOMOBILES	25,526	—	—	—
5340045	RENT-STORAGE SPACE	6,144	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	188,355	—	—	—
5350004	UTIL-TELEPHONE SERV	116,793	—	—	—
5350005	UTIL-OTHER COMM SERV	1,700	—	—	—
5350006	UTIL-MAIL/DEL/POST	159,835	—	—	—
5350007	UTIL-POSTAGE DUE	41,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	246	—	—	—
5350018	UTIL-MAIL/DEL/POST	93,077	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,406	—	—	—
5350400	UTIL-OTHER	488	—	—	—
Total Operating Services:		\$4,500,065	\$5,090,880	\$9,745,930	\$4,655,050

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	476,072	501,601	25,529
5410001	SUP-OFFICE SUPPLIES	179,516	—	—	—
5410002	SUP-TELEPH & ACCESS	6,773	—	—	—
5410006	SUP-COMPUTER	13,891	—	—	—
5410008	SUP-MEDICAL	253	—	—	—
5410013	SUP-FOOD & BEVERAGE	280	—	—	—
5410014	SUP-USDA COMMODITY	30	—	—	—
5410017	SUP-JANITORIAL	64	—	—	—
5410020	SUP-COMMUNICATIONS	267	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,004	—	—	—
5410022	SUP-FUELS/LUBRICANTS	192	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	47,739	—	—	—
5410400	SUP-OTHER	704	—	—	—
Total Supplies:		\$251,711	\$476,072	\$501,601	\$25,529

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	13,738,856	16,546,606	2,807,750
5510007	PROF SERV-MED/DEN	3,460,117	—	—	—
5510010	PROF SRV-INVEST/RES	1,004	—	—	—
5510400	PROF SERV-OTHER	8,406,538	—	—	—
Total Professional Services:		\$11,867,659	\$13,738,856	\$16,546,606	\$2,807,750

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	131,935,286	202,757,486	70,822,200
5610015	LOC AID-MEDICAID PMT	65,469,944	—	—	—
5620012	MISC-NON EE COMP	327	—	—	—
5620031	MISC-CLIENT/CLNT REL	18,979	—	—	—
5620034	MISC-CANCELLATIONS	(43,259)	—	—	—
5620038	MISC-RECOVERIES	83	—	—	—
5620039	MISC-REBATE-MEDICAID	(5,971)	—	—	—
5620044	MISC-RECOUP STEE PY	(6)	—	—	—
5620063	MISC-OPERATNG SVCS	2,695	—	—	—
5620064	MISC-PROF SVCS	76,177,615	15,105,340	—	(15,105,340)
5620068	MISC-ACQ/MAJ REP OTH	111,732	—	—	—
5620102	MISC-LEGAL SVCS	1,121	—	—	—
5620130	MISC-COURT FILING	50	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620132	MISC-COURT REPORTERS	66	—	—	—
5620137	MISC-OC-PS-MEDICAL	6,683,930	—	—	—
5620146	MISC-OC-RECOUPMENTS	(270)	—	—	—
Total Other Charges:		\$148,417,036	\$147,040,626	\$202,757,486	\$55,716,860

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	64,410,502	68,361,109	3,950,607
5950001	IAT-COMMODITY/SERV	7,160	—	—	—
5950007	IAT-PRINTING	127,503	—	—	—
5950008	IAT-POSTAGE	1,990	—	—	—
5950014	IAT-TELEPHONE	1,099,920	—	—	—
5950023	IAT-OTHER MAINTENANC	7,700	—	—	—
5950026	IAT-RENTALS	1,058,090	—	—	—
5950033	IAT-INTER AGY TRANS	60,024,846	—	—	—
5950058	IAT-TECH SVCS	1,370,315	—	—	—
Total Interagency Transfers:		\$63,697,524	\$64,410,502	\$68,361,109	\$3,950,607
Total Expenditures for Program 3603		\$379,113,799	\$386,465,668	\$457,588,725	\$71,123,057
Total Agency Expenditures:		\$901,182,235	\$958,385,226	\$1,061,001,564	\$102,616,338

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	4,000,000	3,074,464	3,148,599	74,135	34651
INTERAGENCY TRANSFERS	12,063,760	8,545,687	8,545,687	—	34652
INTERAGENCY TRANSFERS	501,475	1,759,830	2,298,863	539,033	34653
INTERAGENCY TRANSFERS	3,961,124	3,082,926	979,565	(2,103,361)	34654
FEES & SELF GENERATED	—	—	—	—	34786
INTERAGENCY TRANSFERS	—	—	—	—	38919
DEPT OF REVENUE	23,136	40,000	40,000	—	39332
Total Interagency Transfers	\$20,549,495	\$16,502,907	\$15,012,714	\$(1,490,193)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	225,000	—	—	—	34177
FEES & SELF GENERATED	425,823	150,000	150,845	845	34561
V13-BATTERED WOMEN	63,629	92,753	92,753	—	34598
FEES & SELF GENERATED	112,138	2,021,548	2,021,548	—	34649
FEES AND SELF GENERATED	208,320	459,585	459,585	—	34650
FEES & SELF GENERATED	8,015,248	12,305,956	12,305,956	—	34656
FEES & SELF GENERATED	24,066	67,676	67,676	—	34747
FEES & SELF GENERATED	85,610	95,021	95,021	—	34748
FEES & SELF GENERATED	117,252	1,442,452	1,442,452	—	34786
FEES AND SELF GENERATED	8,333	—	—	—	40220
Total Fees & Self-generated	\$9,285,419	\$16,634,991	\$16,635,836	\$845	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
S18-CONTINUUM OF CARE	—	1,000,000	—	(1,000,000)	34551
S02-FRAUD DETECTION FD	724,294	724,294	725,190	896	34655
Total Statutory Dedications	\$724,294	\$1,724,294	\$725,190	\$(999,104)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	5,932,839	9,526,115	9,540,585	14,470	34157
FEDERAL	3,470,339	4,942,776	392,446	(4,550,330)	34192
FEDERAL	511,914	648,009	648,009	—	34194
FEDERAL	6,604,956	6,910,552	6,910,552	—	34364
FEDERAL	1,600,014	—	—	—	34365
FEDERAL	436,229	375,667	375,667	—	34366
FEDERAL	251,357	362,279	362,279	—	34368
FEDERAL	39,401,062	44,617,155	46,141,349	1,524,194	34412
FEDERAL	137,368,542	135,354,390	145,826,272	10,471,882	34413
FEDERAL	3,903,784	1,940,953	1,940,953	—	34414
FEDERAL	3,788,246	8,936,798	16,259,481	7,322,683	34416
FEDERAL	436,409	436,409	436,409	—	34418
FEDERAL	77,945	—	—	—	34419
FEDERAL	10,947,219	6,904,019	6,904,019	—	34420
FEDERAL	1,604,841	1,572,348	1,572,348	—	34421
FEDERAL	304,333	433,355	433,355	—	34423
FEDERAL	37,477,863	22,579,639	22,993,073	413,434	34456
FEDERAL	1,805,779	1,805,781	1,805,781	—	34457
FEDERAL	1,632,329	1,599,852	1,599,852	—	34458
FEDERAL	35,303,261	38,043,494	38,584,160	540,666	34464
FEDERAL	1,586,565	1,586,565	1,586,565	—	34467
FEDERAL	28,540,446	37,781,259	31,031,259	(6,750,000)	34470
FEDERAL	3,474,457	4,195,000	4,195,000	—	34471
FEDERAL	3,389,847	—	—	—	34544
FEDERAL	86,657,661	83,395,139	82,500,283	(894,856)	34550
FEDERAL	64,200,842	82,025,945	78,404,883	(3,621,062)	34648
FEDERAL	181,469	136,397	136,397	—	34657
FEDERAL	65,840,656	87,642,063	91,964,936	4,322,873	34658
FEDERAL	5,702,797	6,887,675	6,887,675	—	34675
FEDERAL	232,776	458,344	458,344	—	34676
FEDERAL	26,626,961	4,266,642	81,859,092	77,592,450	34820
FEDERAL	1,936,800	6,201,485	6,201,485	—	34821
FEDERAL	893,213	947,056	947,056	—	39288
Total Federal Funds	\$582,123,751	\$602,513,161	\$688,899,565	\$86,386,404	

State General Fund (Direct)

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	—	—	—	—	34657
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$612,682,959	\$637,375,353	\$721,273,305	\$83,897,952	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34651 — 360 - LDH Medicaid

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,588,223	—	1,588,223	1,593,190	—	1,596,271	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,028,477	—	765,901	1,030,762	—	769,688	—	—	—
TOTAL PERSONAL SERVICES	\$2,616,700	—	\$2,354,124	\$2,623,952	—	\$2,365,959	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,316	—	3,316	3,316	—	3,316	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	454,448	—	—	521,331	—	521,331	—	—	—
TOTAL OTHER CHARGES	\$457,764	—	\$3,316	\$524,647	—	\$524,647	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,074,464	—	\$2,357,440	\$3,148,599	—	\$2,890,606	—	—	—

Form 34651 — 360 - LDH Medicaid

Question	Narrative Response
State the purpose, source and legal citation.	Funding from LDH is for indirect costs. These funds are received for services provided to LDH in accordance with the Federally approved Cost Allocation Plan. This includes services in DCFS's Executive and Administrative Support Program.
Agency discretion or Federal requirement?	These expenditures reflect agency estimates based on allocation of expenditures for the Integrated Eligibility solution system.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2025 - June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34652 — 360 - LDE Child Care

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	8,545,687	—	—	8,545,687	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,545,687	—	—	\$8,545,687	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,545,687	—	—	\$8,545,687	—	—	—	—	—

Form 34652 — 360 - LDE Child Care

Question	Narrative Response
State the purpose, source and legal citation.	This source of funding is to reimburse the Division of Child Welfare for childcare payments to providers for Foster Care Children.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No; it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 - June 30, 2026.
Additional information or comments.	These Federal funds from the CCDF Grant are used according to Federal requirements.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34653 — 360 - LDE State Central Registry

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	222,530	—	—	—	—	—
Other Compensation	—	—	—	3,761	—	—	—	—	—
Related Benefits	—	—	—	125,178	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$351,469	—	—	—	—	—
Travel	—	—	—	24	—	—	—	—	—
Operating Services	—	—	—	128,220	—	—	—	—	—
Supplies	—	—	—	201	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$128,445	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,759,830	—	—	1,759,830	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	59,119	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,759,830	—	—	\$1,818,949	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,759,830	—	—	\$2,298,863	—	—	—	—	—

Form 34653 — 360 - LDE State Central Registry

Question	Narrative Response
State the purpose, source and legal citation.	The Child Care and Development Block Grant Act of 2014 strengthens the requirements to protect the health and safety of children in child care; helps parents make informed consumer choices and access information to support child development; provides equal access to stable, high-quality child care for low-income children; and enhances the quality of child care and the early childhood workforce. Changes to this Act, made through 81 FR 67438 of the Child Care and Development Fund Program, published on September 30, 2016 required the department to complete a State Central Registry Clearance on all employees and volunteers of Early Learning Centers as well as Family Day Homes who receive CCDF Funds. The State Central Registry Clearance is also to be conducted on all employees and volunteers in residential facilities licensed by DCFS.
Agency discretion or Federal requirement?	The expenditures reflect Agency discretion within Federal Guidelines.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34654 — 360 - GOHSEP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	979,565	—	—	979,565	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,103,361	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,082,926	—	—	\$979,565	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,082,926	—	—	\$979,565	—	—	—	—	—

Form 34654 — 360 - GOHSEP

Question	Narrative Response
State the purpose, source and legal citation.	Funds from the Louisiana Governor's Office Homeland Security and Emergency Preparedness for reimbursement of expenditures related to natural disasters or other crisis events.
Agency discretion or Federal requirement?	The expenditures reflect Agency discretion within Federal Guidelines.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34786 — 360 - IV-B Part 1 Child Welfare (Self Gen)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34786 — 360 - IV-B Part 1 Child Welfare (Self Gen)

Question	Narrative Response
State the purpose, source and legal citation.	The primary objective of this grant is to assist states in delivering services that prevent child abuse and neglect, protect and stabilize children in at-risk situations, and promote the permanency and well-being of children in foster care. The grant encourages efforts to keep families together, whenever possible, and to ensure that children in foster care are quickly and safely returned to their families or placed in permanent homes.
Agency discretion or Federal requirement?	Agency desecration
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 38919 — 360 - IAT - MISC

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 38919 — 360 - IAT - MISC

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 39332 — 360 - CSE LDR FIDM

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	40,000	—	40,000	40,000	—	40,000	—	—	—
TOTAL PERSONAL SERVICES	\$40,000	—	\$40,000	\$40,000	—	\$40,000	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$40,000	—	\$40,000	\$40,000	—	\$40,000	—	—	—

Form 39332 — 360 - CSE LDR FIDM

Question	Narrative Response
State the purpose, source and legal citation.	Financial Institutions Data Match (FIDM) is a match between Department of Children and Family Services (DCFS), Child Support Enforcement Services (CSE) and Louisiana Department of Revenue (LDR). Each quarter, DCFS compiles a report of Financial Institutions (FIs) that match both DCFS and LDR. The FIs submit an invoice solely to DCFS/CSE, and the cost is shared with LDR. CSE prepares a report and sends it to LDR, listing the common FIs that is matched, and the amount is billed to DCFS/CSE.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30, 2026.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Statutory Dedications

Form 34551 — 360 - Continuum of Care Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,000,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000,000	—	—	—	—	—	—	—	—

Form 34551 — 360 - Continuum of Care Fund

Question	Narrative Response
State the purpose, source and legal citation.	Act 561 and Act 167 of the 2022 Regular Session created the Continuum of Care Fund and a continuum of care program within the Department. The purpose of the program is to facilitate the operation of a statewide telecare support network that provides community outreach, consultations, and care coordination for women who are challenged with unexpected pregnancies.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34655 — 360 - Fraud Detection Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	75,000	—	—	75,000	—	—	—	—	—
Related Benefits	1,088	—	—	1,088	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$76,088	—	—	\$76,088	—	—	—	—	—
Travel	4,150	—	—	4,243	—	—	—	—	—
Operating Services	35,275	—	—	36,065	—	—	—	—	—
Supplies	600	—	—	613	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$40,025	—	—	\$40,921	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	20,000	—	—	20,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	588,181	—	—	588,181	—	—	—	—	—
TOTAL OTHER CHARGES	\$608,181	—	—	\$608,181	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$724,294	—	—	\$725,190	—	—	—	—	—

Form 34655 — 360 - Fraud Detection Fund

Question	Narrative Response
State the purpose, source and legal citation.	The source of funding was established by R.S. 46:114.4. The purpose as described in 46:114.4 (D) is for the enhancement of fraud detection and recovery activities.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	This is a Statutory Dedicated fund. All unexpended funds revert back to the fund at year end.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 34157 — 360 - Child Support Incentive Grant (IV-D)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,222,593	—	—	1,222,593	—	—	—	—	—
Other Compensation	1,718,311	—	—	1,732,681	—	—	—	—	—
Related Benefits	1,658,179	—	—	1,658,179	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,599,083	—	—	\$4,613,453	—	—	—	—	—
Travel	81,620	—	—	81,620	—	—	—	—	—
Operating Services	487,957	—	—	487,957	—	—	—	—	—
Supplies	25,866	—	—	25,866	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$595,443	—	—	\$595,443	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,709,855	—	—	1,709,855	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,621,734	—	—	2,621,834	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,331,589	—	—	\$4,331,689	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,526,115	—	—	\$9,540,585	—	—	—	—	—

Form 34157 — 360 - Child Support Incentive Grant (IV-D)

Question	Narrative Response
State the purpose, source and legal citation.	Awarded to states based on their performance in administering child support enforcement programs. The primary goal of IV-D Incentive funds is to motivate states to enhance the efficiency and effectiveness of their child support enforcement programs. Incentives are awarded based on various performance indicators, including the establishment of paternity, collection of child support, and the cost-effectiveness of the program.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2025 - June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34192 — 360 - Pandemic Electronic Benefits Transfer (P-EBT)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,942,776	—	—	392,446	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,942,776	—	—	\$392,446	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,942,776	—	—	\$392,446	—	—	—	—	—

Form 34192 — 360 - Pandemic Electronic Benefits Transfer (P-EBT)

Question	Narrative Response
State the purpose, source and legal citation.	The Families First Coronavirus Response Act of 2020 (PL 116-127), as amended by the Continuing Appropriations Act 2021 and Other Extensions Act (PL 116-159), the Consolidated Appropriations Act 2021 (PL 116-260), and the American Rescue Plan Act of 2021 (PL 117-2) provides the Secretary of Agriculture authority to approve state agency plans to administer the Pandemic Electronic Benefits Transfer (P-EBT) Program. Through P-EBT, eligible school children receive temporary emergency nutrition benefits loaded on EBT cards that are used to purchase food.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	The funds expired 9/30/2024.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34194 — 360 - Responsible Parenting Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	150,000	—	—	150,000	—	—	—	—	—
Related Benefits	30,100	—	—	30,100	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$180,100	—	—	\$180,100	—	—	—	—	—
Travel	2,917	—	—	2,917	—	—	—	—	—
Operating Services	14,250	—	—	14,250	—	—	—	—	—
Supplies	218	—	—	218	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,385	—	—	\$17,385	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	302,516	—	—	302,516	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	148,008	—	—	148,008	—	—	—	—	—
TOTAL OTHER CHARGES	\$450,524	—	—	\$450,524	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$648,009	—	—	\$648,009	—	—	—	—	—

Form 34194 — 360 - Responsible Parenting Grant

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used to support programs and services that help parents fulfill their responsibilities effectively. This includes initiatives focused on improving parenting skills, supporting parental engagement, and fostering a positive environment for children .
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2025 - June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34364 — 360 - Title IV-B - Part 1 Child Welfare Services

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,269,744	—	1,620,512	2,269,744	—	1,620,512	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,285,960	—	64,178	1,285,960	—	64,178	—	—	—
TOTAL PERSONAL SERVICES	\$3,555,704	—	\$1,684,690	\$3,555,704	—	\$1,684,690	—	—	—
Travel	8,252	—	3,237	8,252	—	3,237	—	—	—
Operating Services	41,369	—	10,342	41,369	—	10,342	—	—	—
Supplies	21,028	—	5,257	21,028	—	5,257	—	—	—
TOTAL OPERATING EXPENSES	\$70,649	—	\$18,836	\$70,649	—	\$18,836	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,283,899	—	4,047,765	3,283,899	—	4,047,765	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	300	—	—	300	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,284,199	—	\$4,047,765	\$3,284,199	—	\$4,047,765	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,910,552	—	\$5,751,291	\$6,910,552	—	\$5,751,291	—	—	—

Form 34364 — 360 - Title IV-B - Part 1 Child Welfare Services

Question	Narrative Response
State the purpose, source and legal citation.	The primary objective of this grant is to assist states in delivering services that prevent child abuse and neglect, protect and stabilize children in at-risk situations, and promote the permanency and well-being of children in foster care. The grant encourages efforts to keep families together, whenever possible, and to ensure that children in foster care are quickly and safely returned to their families or placed in permanent homes.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34365 — 360 - Title IV-B - Family First Transition Act

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34365 — 360 - Title IV-B - Family First Transition Act

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used for the purpose of providing intensive services to children and families that are designed to prevent the unnecessary imminent placement of children in Foster Care and designed to facilitate the reunification of the children with their families.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Administrative payments/services costs are reimbursed at 75% federal and 25% state. The state match is provided by agencies who contract with the Department of Children and Family Services and the Louisiana Supreme Court.
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34366 — 360 - Children's Justice Act

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	37,960	—	—	37,960	—	—	—	—	—
Related Benefits	550	—	—	550	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$38,510	—	—	\$38,510	—	—	—	—	—
Travel	34,203	—	—	34,203	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,518	—	—	1,518	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$35,721	—	—	\$35,721	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	301,436	—	—	301,436	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$301,436	—	—	\$301,436	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$375,667	—	—	\$375,667	—	—	—	—	—

Form 34366 — 360 - Children's Justice Act

Question	Narrative Response
State the purpose, source and legal citation.	Established under the Child Abuse Prevention and Treatment Act (CAPTA). It provides funding to states to improve the investigation, prosecution, and handling of child abuse and neglect cases, particularly those involving child sexual abuse, exploitation, and fatalities.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34368 — 360 - Kinship Navigator

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	362,116	—	—	362,116	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	163	—	—	163	—	—	—	—	—
TOTAL OTHER CHARGES	\$362,279	—	—	\$362,279	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$362,279	—	—	\$362,279	—	—	—	—	—

Form 34368 — 360 - Kinship Navigator

Question	Narrative Response
State the purpose, source and legal citation.	Federal initiative designed to support kinship care providersórelatives or family friends who step in to care for children when their parents are unable to do so. The goal of the program is to ensure that kinship caregivers have access to the resources and support they need to care for the children in their custody.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34412 — 360 - Disability Determination Services (DDS)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	11,144,309	—	—	11,196,042	—	—	—	—	—
Other Compensation	334,039	—	—	398,041	—	—	—	—	—
Related Benefits	6,367,290	—	—	7,555,770	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$17,845,638	—	—	\$19,149,853	—	—	—	—	—
Travel	85,446	—	—	103,370	—	—	—	—	—
Operating Services	1,919,542	—	—	1,370,676	—	—	—	—	—
Supplies	88,060	—	—	103,323	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,093,048	—	—	\$1,577,369	—	—	—	—	—
PROFESSIONAL SERVICES	\$6,850,474	—	—	\$7,099,176	—	—	—	—	—
Other Charges	12,607,318	—	—	12,745,864	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,220,677	—	—	5,569,087	—	—	—	—	—
TOTAL OTHER CHARGES	\$17,827,995	—	—	\$18,314,951	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$44,617,155	—	—	\$46,141,349	—	—	—	—	—

Form 34412 — 360 - Disability Determination Services (DDS)

Question	Narrative Response
State the purpose, source and legal citation.	Funding that supports state agencies responsible for determining eligibility for disability benefits under Social Security programs. These programs include Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34413 — 360 - Temporary Assistance for Needy Families (TANF)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	22,380,290	—	—	21,637,427	—	—	—	—	—
Other Compensation	496,359	—	—	19,235	—	—	—	—	—
Related Benefits	3,846,737	—	—	4,659,775	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$26,723,386	—	—	\$26,316,437	—	—	—	—	—
Travel	36,424	—	—	21,499	—	—	—	—	—
Operating Services	1,393,862	—	—	2,971,754	—	—	—	—	—
Supplies	147,453	—	—	20,915	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,577,739	—	—	\$3,014,168	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	54,424,473	—	—	49,915,477	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	52,628,792	—	—	66,580,190	—	—	—	—	—
TOTAL OTHER CHARGES	\$107,053,265	—	—	\$116,495,667	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$135,354,390	—	—	\$145,826,272	—	—	—	—	—

Form 34413 — 360 - Temporary Assistance for Needy Families (TANF)

Question	Narrative Response
State the purpose, source and legal citation.	Created in 1996 as part of welfare reform under the Personal Responsibility and Work Opportunity Reconciliation Act, TANF is designed to support families through cash assistance, work opportunities, and other services aimed at reducing poverty and promoting economic independence. TANF funding can only be used on services that meet one of the four goals listed below: 1. Provide assistance to needy families so that children may be cared for in their own homes or in the homes of relatives; 2. End the dependence of needy parents on government benefits by promoting job preparation, work and marriage; 3. Prevent and reduce the incidence of out-of-wedlock pregnancies and establish annual numerical goals for preventing and reducing incidence of these pregnancies; 4. Encourage the formation and maintenance of two-parent families.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The grant requires a maintenance of effort in State Dollars. It is not a match but a fixed amount of State funds which must be spent on the program in order with the state to qualify for the TANF grant.
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34414 — 360 - Family Violence Prevention and Intervention

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,940,953	—	—	1,940,953	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,940,953	—	—	\$1,940,953	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,940,953	—	—	\$1,940,953	—	—	—	—	—

Form 34414 — 360 - Family Violence Prevention and Intervention

Question	Narrative Response
State the purpose, source and legal citation.	Authorized under the Violence Against Women Act (VAWA) and the Family Violence Prevention and Services Act (FVPSA), funding is used to support initiatives that prevent domestic violence, assist survivors, and promote the safety of individuals affected by family violence. This includes funding for emergency shelters, counseling services, legal aid, and educational programs about domestic violence.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34416 — 360 - Temporary Assistance for Needy Families (TANF- SSBG)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	145,181	—	—	145,181	—	—	—	—	—
Other Compensation	22,153	—	—	—	—	—	—	—	—
Related Benefits	505,944	—	—	528,097	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$673,278	—	—	\$673,278	—	—	—	—	—
Travel	1,439	—	—	1,439	—	—	—	—	—
Operating Services	56,348	—	—	56,348	—	—	—	—	—
Supplies	6,484	—	—	6,484	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$64,271	—	—	\$64,271	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,679,716	—	—	15,002,399	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	519,533	—	—	519,533	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,199,249	—	—	\$15,521,932	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,936,798	—	—	\$16,259,481	—	—	—	—	—

Form 34416 — 360 - Temporary Assistance for Needy Families (TANF- SSBG)

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this funding source is to allow DCFS to transfer up to 10% of TANF funds to SSBG in order to enhance social services provided to low-income families and individuals, thereby aligning with the overarching goals of both TANF and SSBG programs.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Funds transferred from TANF to SSBG can only be used for programs and services to children or their families whose income is less than 200 percent of the income poverty line as outlined in 42 CFR 604(d)(3)(B).
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34418 — 360 - Title IV-B - Part 2 Caseworker Visitation

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	436,409	—	—	436,409	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$436,409	—	—	\$436,409	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$436,409	—	—	\$436,409	—	—	—	—	—

Form 34418 — 360 - Title IV-B - Part 2 Caseworker Visitation

Question	Narrative Response
State the purpose, source and legal citation.	Typically refers to a child welfare worker or caseworker whose role is funded under the Title IV-B Subpart 2 program. These caseworkers are responsible for providing services that aim to: (1) support family preservation; (2) promote family reunification; (3) support adoption and other permanent living arrangements and (4) provide services to strengthen families.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34419 — 360 - Title IV-B - Part 2 Neice Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34419 — 360 - Title IV-B - Part 2 Neice Grant

Question	Narrative Response
State the purpose, source and legal citation.	This grant supports the development and implementation of the NEICE system, which facilitates the electronic exchange of information between states for the Interstate Compact on the Placement of Children (ICPC). The ICPC is a legal agreement among states that governs the placement of children across state lines for foster care, adoption, and other child welfare services.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34420 — 360 - Title IV-B Part 2 - PSSF

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,357,787	—	—	4,357,787	—	—	—	—	—
Other Compensation	13,000	—	—	13,000	—	—	—	—	—
Related Benefits	2,114,403	—	—	2,114,403	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,485,190	—	—	\$6,485,190	—	—	—	—	—
Travel	25,035	—	—	25,035	—	—	—	—	—
Operating Services	103,299	—	—	103,299	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$128,334	—	—	\$128,334	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	290,495	—	—	290,495	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$290,495	—	—	\$290,495	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,904,019	—	—	\$6,904,019	—	—	—	—	—

Form 34420 — 360 - Title IV-B Part 2 - PSSF

Question	Narrative Response
State the purpose, source and legal citation.	This grant aims to promote the safety, permanency, and well-being of children and families by funding services that prevent the unnecessary separation of children from their families, improve the quality of care and services for children, and support timely permanency for children who cannot return to their homes.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34421 — 360 - Chafee Foster Care Independent Living

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,572,348	—	—	1,572,348	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,572,348	—	—	\$1,572,348	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,572,348	—	—	\$1,572,348	—	—	—	—	—

Form 34421 — 360 - Chafee Foster Care Independent Living

Question	Narrative Response
State the purpose, source and legal citation.	Authorized under Section 477 of the Social Security Act, this funding source aims to assist youth who are aging out of foster care in achieving self-sufficiency. The program provides funds to states to offer services that help youth transition from foster care to independent living, including educational support, job training, and life skills development.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34423 — 360 - Chafee Foster Care - Educational and Training Vouchers

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	433,355	—	—	433,355	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$433,355	—	—	\$433,355	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$433,355	—	—	\$433,355	—	—	—	—	—

Form 34423 — 360 - Chafee Foster Care - Educational and Training Vouchers

Question	Narrative Response
State the purpose, source and legal citation.	Part of the Chafee program, ETV provides funding for post-secondary education and training for youth who have aged out of foster care. Youth must be eligible for Chafee services and enrolled in an accredited post-secondary institution, and can receive up to \$5,000 per year for tuition, fees, books, housing, and other educational expenses.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34456 — 360 - Social Services Block Grant (SSBG)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,497,872	—	—	4,048,153	—	—	—	—	—
Other Compensation	315,785	—	—	275,329	—	—	—	—	—
Related Benefits	922,094	—	—	1,246,366	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,735,751	—	—	\$5,569,848	—	—	—	—	—
Travel	171,510	—	—	152,329	—	—	—	—	—
Operating Services	2,662,621	—	—	2,754,618	—	—	—	—	—
Supplies	623,001	—	—	630,456	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,457,132	—	—	\$3,537,403	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,593,433	—	—	10,199,532	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,793,323	—	—	3,686,290	—	—	—	—	—
TOTAL OTHER CHARGES	\$13,386,756	—	—	\$13,885,822	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,579,639	—	—	\$22,993,073	—	—	—	—	—

Form 34456 — 360 - Social Services Block Grant (SSBG)

Question	Narrative Response
State the purpose, source and legal citation.	Established in 1981, SSBG provides states with flexible funding to support a variety of social services aimed at reducing dependency and promoting self-sufficiency. In Louisiana, SSBG funds are crucial for services such as childcare, adult protective services, and case management for vulnerable populations.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34457 — 360 - Adoption Incentive Payment Program

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	839,742	—	—	839,742	—	—	—	—	—
Other Compensation	38,264	—	—	38,264	—	—	—	—	—
Related Benefits	335,334	—	—	335,334	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,213,340	—	—	\$1,213,340	—	—	—	—	—
Travel	94,077	—	—	94,077	—	—	—	—	—
Operating Services	36,153	—	—	36,153	—	—	—	—	—
Supplies	9,682	—	—	9,682	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$139,912	—	—	\$139,912	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	450,190	—	—	450,190	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,339	—	—	2,339	—	—	—	—	—
TOTAL OTHER CHARGES	\$452,529	—	—	\$452,529	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,805,781	—	—	\$1,805,781	—	—	—	—	—

Form 34457 — 360 - Adoption Incentive Payment Program

Question	Narrative Response
State the purpose, source and legal citation.	Established under the Adoption and Safe Families Act (ASFA) of 1997, this grant provides financial incentives to states that achieve higher numbers of finalized adoptions, particularly for children with special needs, older children, and those who have been in foster care for extended periods.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34458 — 360 - Child Abuse & Neglect

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	69,742	—	—	69,742	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	26,272	—	—	26,272	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$96,014	—	—	\$96,014	—	—	—	—	—
Travel	1,926	—	—	1,926	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,210	—	—	1,210	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,136	—	—	\$3,136	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,216,468	—	—	1,216,468	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	284,234	—	—	284,234	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,500,702	—	—	\$1,500,702	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,599,852	—	—	\$1,599,852	—	—	—	—	—

Form 34458 — 360 - Child Abuse & Neglect

Question	Narrative Response
State the purpose, source and legal citation.	Authorized under Title II of the Child Abuse Prevention and Treatment Act (CAPTA), this federal initiative is aimed at supporting states in developing and implementing effective prevention programs to reduce child abuse and neglect. The grant provides funding to states to support community-based programs that work to prevent child abuse and neglect. The grant emphasizes the importance of strengthening families, promoting child well-being, and reducing the risk of maltreatment through various prevention strategies.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34464 — 360 - Title IV-E - Adoptions

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,228,858	—	1,929,580	2,455,373	—	1,725,335	—	—	—
Other Compensation	20,980	—	4,784	20,980	—	3,655	—	—	—
Related Benefits	363,068	—	345,155	498,257	—	141,217	—	—	—
TOTAL PERSONAL SERVICES	\$2,612,906	—	\$2,279,519	\$2,974,610	—	\$1,870,207	—	—	—
Travel	1,477	—	493	1,477	—	493	—	—	—
Operating Services	1,040	—	4,040	105,726	—	102,420	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,517	—	\$4,533	\$107,203	—	\$102,913	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	33,768,794	—	16,181,859	33,768,794	—	16,181,859	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,659,277	—	1,615,626	1,733,553	—	105,160	—	—	—
TOTAL OTHER CHARGES	\$35,428,071	—	\$17,797,485	\$35,502,347	—	\$16,287,019	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,043,494	—	\$20,081,537	\$38,584,160	—	\$18,260,139	—	—	—

Form 34464 — 360 - Title IV-E - Adoptions

Question	Narrative Response
State the purpose, source and legal citation.	Supports the adoption of children with special needs by providing financial assistance to adoptive families: 1. Funding is used on monthly maintenance payments, non-recurring adoption expenses, and administrative costs associated with adoption placements. 2. Children must meet specific criteria related to income, removal from the home, and placement in licensed foster care.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34467 — 360 - Title IV-E - Guardianship

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,586,565	—	728,364	1,586,565	—	728,634	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,586,565	—	\$728,364	\$1,586,565	—	\$728,634	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,586,565	—	\$728,364	\$1,586,565	—	\$728,634	—	—	—

Form 34467 — 360 - Title IV-E - Guardianship

Question	Narrative Response
State the purpose, source and legal citation.	Provides financial assistance to relative guardians who take permanent legal guardianship of children who were in foster care: 1. Similar to Adoption Assistance, this funding helps cover the costs associated with the care of the child, including maintenance payments and administrative expenses. 2. Children must have been in foster care, and guardianship must be in the child's best interest. Relative guardians must be licensed foster parents before taking guardianship.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34470 — 360 - TANF - CHILD WELFARE CPS/FS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,367,975	—	—	1,317,975	—	—	—	—	—
Other Compensation	3,071,374	—	—	3,071,374	—	—	—	—	—
Related Benefits	9,437,686	—	—	6,737,686	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$17,877,035	—	—	\$11,127,035	—	—	—	—	—
Travel	327,231	—	—	327,231	—	—	—	—	—
Operating Services	2,841,421	—	—	2,841,421	—	—	—	—	—
Supplies	535,234	—	—	535,234	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,703,886	—	—	\$3,703,886	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	12,705,767	—	—	12,705,767	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,494,571	—	—	3,494,571	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,200,338	—	—	\$16,200,338	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$37,781,259	—	—	\$31,031,259	—	—	—	—	—

Form 34470 — 360 - TANF - CHILD WELFARE CPS/FS

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used for the purpose of supporting administrative cost associated with the Child Protection and Family Services program and prevention services.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34471 — 360 - TANF - PREVENTIVE TRACK COURT AND MCC

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,195,000	—	—	4,195,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,195,000	—	—	\$4,195,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,195,000	—	—	\$4,195,000	—	—	—	—	—

Form 34471 — 360 - TANF - PREVENTIVE TRACK COURT AND MCC

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used for the purpose of supporting Administrative cost associated with the Child Protective and Family Services Program and Prevention Services.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34544 — 360 - SNAP - American Rescue Plan Act (ARPA)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34544 — 360 - SNAP - American Rescue Plan Act (ARPA)

Question	Narrative Response
State the purpose, source and legal citation.	Section 110 B of the American Rescue Plan Act provides additional SNAP Administrative Funding to fund additional administrative costs associated with additional activities during the COVID-19 pandemic.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34550 — 360 - Supplemental Nutrition Assistance Program (SNAP)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	26,442,694	—	27,731,692	29,462,431	—	27,749,181	—	—	—
Other Compensation	586,226	—	579,506	1,063,342	—	296,994	—	—	—
Related Benefits	19,492,127	—	11,865,083	16,590,981	—	9,218,153	—	—	—
TOTAL PERSONAL SERVICES	\$46,521,047	—	\$40,176,281	\$47,116,754	—	\$37,264,328	—	—	—
Travel	163,934	—	212,220	217,695	—	239,291	—	—	—
Operating Services	3,323,994	—	3,290,345	3,304,745	—	3,223,867	—	—	—
Supplies	178,766	—	178,452	250,223	—	153,193	—	—	—
TOTAL OPERATING EXPENSES	\$3,666,694	—	\$3,681,017	\$3,772,663	—	\$3,616,351	—	—	—
PROFESSIONAL SERVICES	\$2,750	—	\$2,750	\$2,750	—	\$2,750	—	—	—
Other Charges	3,864,844	—	2,788,676	4,145,989	—	4,132,320	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	29,339,804	—	25,719,028	27,462,127	—	20,269,015	—	—	—
TOTAL OTHER CHARGES	\$33,204,648	—	\$28,507,704	\$31,608,116	—	\$24,401,335	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$83,395,139	—	\$72,367,752	\$82,500,283	—	\$65,284,764	—	—	—

Form 34550 — 360 - Supplemental Nutrition Assistance Program (SNAP)

Question	Narrative Response
State the purpose, source and legal citation.	Originally launched as the Food Stamp Program in 1939 and later reauthorized under the Food and Nutrition Act of 2008, SNAP helps low-income individuals and families purchase food. The program provides benefits in the form of Electronic Benefit Transfer (EBT) cards, which can be used like a debit card to purchase eligible food items. The funding supports both direct food assistance and administrative costs associated with running the program.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34648 — 360 - Child Support Enforcement

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	11,706,181	—	6,488,275	12,799,447	—	6,845,538	—	—	—
Other Compensation	2,332,093	—	428,106	2,332,093	—	452,774	—	—	—
Related Benefits	12,401,074	—	7,122,568	14,422,592	—	6,898,814	—	—	—
TOTAL PERSONAL SERVICES	\$26,439,348	—	\$14,038,949	\$29,554,132	—	\$14,197,126	—	—	—
Travel	249,046	—	47,837	226,184	—	172,721	—	—	—
Operating Services	2,956,863	—	1,026,468	2,620,747	—	2,576,441	—	—	—
Supplies	88,246	—	74,556	131,543	—	74,033	—	—	—
TOTAL OPERATING EXPENSES	\$3,294,155	—	\$1,148,861	\$2,978,474	—	\$2,823,195	—	—	—
PROFESSIONAL SERVICES	\$1,254,000	—	\$646,000	\$1,254,000	—	\$646,000	—	—	—
Other Charges	30,465,597	—	30,583,789	31,012,447	—	30,707,165	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,572,845	—	17,820,736	13,605,830	—	9,264,455	—	—	—
TOTAL OTHER CHARGES	\$51,038,442	—	\$48,404,525	\$44,618,277	—	\$39,971,620	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$82,025,945	—	\$64,238,335	\$78,404,883	—	\$57,637,941	—	—	—

Form 34648 — 360 - Child Support Enforcement

Question	Narrative Response
State the purpose, source and legal citation.	Established in 1975, Title IV-D provides federal funding to ensure that non-custodial parents meet their financial responsibilities towards their children, thus reducing the dependency of custodial parents on public assistance programs.
Agency discretion or Federal requirement?	Agency Description.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34657 — 360 - Access and Visitation (CSE)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	89,678	—	9,964	89,678	—	9,964	—	—	—
Related Benefits	46,461	—	5,163	46,461	—	5,163	—	—	—
TOTAL PERSONAL SERVICES	\$136,139	—	\$15,127	\$136,139	—	\$15,127	—	—	—
Travel	258	—	28	258	—	28	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$258	—	\$28	\$258	—	\$28	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$136,397	—	\$15,155	\$136,397	—	\$15,155	—	—	—

Form 34657 — 360 - Access and Visitation (CSE)

Question	Narrative Response
State the purpose, source and legal citation.	Authorized under Section 391 of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, this grant aims to support state efforts in promoting parental involvement, particularly for non-custodial parents, which is critical for the emotional and financial well-being of children.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34658 — 360 - Title IV-E - Foster Care

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	34,761,467	—	22,425,781	36,401,016	—	23,725,238	—	—	—
Other Compensation	1,193,521	—	1,142,141	1,229,249	—	962,157	—	—	—
Related Benefits	17,377,835	—	12,961,597	18,303,285	—	15,960,857	—	—	—
TOTAL PERSONAL SERVICES	\$53,332,823	—	\$36,529,519	\$55,933,550	—	\$40,648,252	—	—	—
Travel	362,040	—	211,425	384,261	—	195,419	—	—	—
Operating Services	913,042	—	894,054	2,232,214	—	3,173,380	—	—	—
Supplies	213,465	—	60,811	245,999	—	60,506	—	—	—
TOTAL OPERATING EXPENSES	\$1,488,547	—	\$1,166,290	\$2,862,474	—	\$3,429,305	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	22,085,041	—	6,568,166	18,747,672	—	8,475,552	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,735,652	—	5,231,008	14,421,240	—	10,227,402	—	—	—
TOTAL OTHER CHARGES	\$32,820,693	—	\$11,799,174	\$33,168,912	—	\$18,702,954	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$87,642,063	—	\$49,494,983	\$91,964,936	—	\$62,780,511	—	—	—

Form 34658 — 360 - Title IV-E - Foster Care

Question	Narrative Response
State the purpose, source and legal citation.	Provides funds to states to cover the costs of foster care for eligible children who have been removed from their homes due to abuse, neglect, or dependency. 1. Funding is used for maintenance payments (e.g., food, clothing, shelter), administrative costs, case planning, and training of foster care staff and providers. 2. Children must meet specific criteria related to income, removal from the home, and placement in licensed foster care.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34675 — 360 - SNAP Nutrition Education

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	273,790	—	—	273,790	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	120,235	—	—	120,235	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$394,025	—	—	\$394,025	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,996,445	—	—	1,996,445	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,497,205	—	—	4,497,205	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,493,650	—	—	\$6,493,650	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,887,675	—	—	\$6,887,675	—	—	—	—	—

Form 34675 — 360 - SNAP Nutrition Education

Question	Narrative Response
State the purpose, source and legal citation.	This grant provides support for nutrition education and obesity prevention initiatives based on evidence that targets individuals eligible for SNAP. It encompasses direct educational efforts, multi-level strategies, and community and public health methods aimed at enhancing nutrition.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 34676 — 360 - SNAP E&T Data

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	458,344	—	—	458,344	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$458,344	—	—	\$458,344	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$458,344	—	—	\$458,344	—	—	—	—	—

Form 34676 — 360 - SNAP E&T Data

Question	Narrative Response
State the purpose, source and legal citation.	This grant empowers SNAP recipients to acquire skills, training, work, or experience that will enhance their chances of securing stable employment that will lessen their dependence on SNAP benefits.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 34820 — 360 Summer Electronic Benefits Transfer (S-EBT)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	75,088	—	75,088	75,088	—	75,088	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	46,126	—	46,126	46,126	—	46,126	—	—	—
TOTAL PERSONAL SERVICES	\$121,214	—	\$121,214	\$121,214	—	\$121,214	—	—	—
Travel	2,164	—	2,164	2,164	—	2,164	—	—	—
Operating Services	486	—	486	486	—	486	—	—	—
Supplies	300	—	300	300	—	300	—	—	—
TOTAL OPERATING EXPENSES	\$2,950	—	\$2,950	\$2,950	—	\$2,950	—	—	—
PROFESSIONAL SERVICES	\$2,995,550	—	\$2,995,550	\$4,245,550	—	\$4,245,550	—	—	—
Other Charges	400,500	—	400,500	75,867,950	—	755,250	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	746,428	—	746,428	1,621,428	—	1,407,456	—	—	—
TOTAL OTHER CHARGES	\$1,146,928	—	\$1,146,928	\$77,489,378	—	\$2,162,706	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,266,642	—	\$4,266,642	\$81,859,092	—	\$6,532,420	—	—	—

Form 34820 — 360 Summer Electronic Benefits Transfer (S-EBT)

Question	Narrative Response
State the purpose, source and legal citation.	On Dec. 23, 2022, Congress authorized Summer EBT as a permanent program. FNS is working with states and local partners to implement this new program. The Consolidated Appropriations Act, 2023 (PL 117-328) (the Act) authorized a permanent, nationwide Summer Electronic Benefit Transfer (Summer EBT) Program beginning in 2024. The Act requires FNS to promulgate interim regulations within a year of the Act's enactment.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	Any state agency or ITO that administers the Summer EBT program is defined as a Summer EBT agency. The term Summer EBT agency refers to agencies cooperating on administration of the state or ITO programs as a whole unless the coordinating or partnering Summer EBT agency is specified. These terms are used to distinguish between the agency responsible for the overall administration of the program, the Summer EBT coordinating agency, and other state agencies involved in program operations.
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 34821 — 360 Electronic Healthy Incentive Benefits (ehip)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	6,201,485	—	—	6,201,485	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,201,485	—	—	\$6,201,485	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,201,485	—	—	\$6,201,485	—	—	—	—	—

Form 34821 — 360 Electronic Healthy Incentive Benefits (ehip)

Question	Narrative Response
State the purpose, source and legal citation.	The Food, Nutrition and Conservation Act of 2008 (also known as the Farm Bill) authorized \$20 million for pilot projects to evaluate health and nutrition promotion in the Supplemental Nutrition Assistance Program (SNAP) to determine if incentives provided to SNAP recipients at the point-of-sale increase the purchase of fruits, vegetables or other healthful foods. FNS refers to this effort as the Healthy Incentives Pilot or HIP.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 39288 — 360 - TANF PANDEMIC (PEAF)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	947,056	—	—	947,056	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$947,056	—	—	\$947,056	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$947,056	—	—	\$947,056	—	—	—	—	—

Form 39288 — 360 - TANF PANDEMIC (PEAF)

Question	Narrative Response
State the purpose, source and legal citation.	The American Rescue Plan Act of 2021 established a new Pandemic Emergency Assistance Fund (PEAF) in section 403(c) of the Social Security Act to assist needy families impacted by the COVID-19 pandemic. Funds can be used to help families who have lost income due to Covid-19 with short-term rental or mortgage assistance, utility and energy assistance housing search and placement services, clothing allowances, and family support services to deal with stressful events. Funds can also be used for financial and credit counseling and certain legal services.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

State General Fund (Direct)

Form 34657 — 360 - Access and Visitation (CSE)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34657 — 360 - Access and Visitation (CSE)

Question	Narrative Response
State the purpose, source and legal citation.	Authorized under Section 391 of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, this grant aims to support state efforts in promoting parental involvement, particularly for non-custodial parents, which is critical for the emotional and financial well-being of children.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 ñ June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 34177 — 360 - Dave Thomas Foundation

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34177 — 360 - Dave Thomas Foundation

Question	Narrative Response
State the purpose, source and legal citation.	Dave Thomas Foundation grant to: First, reduce the number of children in Foster Care by 25% while ensuring that 95% of those achieving permanency do not return to Foster Care. Second, focus on timely achievement of permanency, including 50% adoptions achieved within 24 months. Thirdly, address the overall permanency needs of all children in care and especially for older youth as staff work to achieve 95% of children exiting will do so to a permanent placement, and 100% of children will exit with at least a permanent connection in place.
Agency discretion or Federal requirement?	The line item requests for expenditures can only be applied to cost associated with Dave Thomas Foundation implementation plan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34561 — 360 - MISC Fees & Self Gen

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	13,104	—	—	13,104	—	—	—	—	—
Related Benefits	4,193	—	—	4,193	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$17,297	—	—	\$17,297	—	—	—	—	—
Travel	25,203	—	—	25,768	—	—	—	—	—
Operating Services	2,500	—	—	2,556	—	—	—	—	—
Supplies	10,000	—	—	10,224	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$37,703	—	—	\$38,548	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	95,000	—	—	95,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$95,000	—	—	\$95,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$150,845	—	—	—	—	—

Form 34561 — 360 - MISC Fees & Self Gen

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 34598 — 360 - V13 Battered Women Shelter Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	92,753	—	—	92,753	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$92,753	—	—	\$92,753	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$92,753	—	—	\$92,753	—	—	—	—	—

Form 34598 — 360 - V13 Battered Women Shelter Fund

Question	Narrative Response
State the purpose, source and legal citation.	Act 963 of the 1995 Regular Session of the Louisiana legislature provided for the Clerks of Court to collect a non-refundable fee of \$10 from every person filing a civil suit for divorce, annulment of marriage, or establishment or disavowal of paternity of children.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Monies disbursed from this special fund are used to provide fiscal support to non-profit support to non-profit organizations in the parishes that provide shelter for battered women and their children.
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2025 - June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34649 — 360 - Parental Contributions

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,021,548	—	—	2,021,548	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,021,548	—	—	\$2,021,548	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,021,548	—	—	\$2,021,548	—	—	—	—	—

Form 34649 — 360 - Parental Contributions

Question	Narrative Response
State the purpose, source and legal citation.	Funds are received by the Department Of Children and Family Services and are associated with parents of children in Foster Care and who are financially able to contribute toward cost of care and Child Support payments.
Agency discretion or Federal requirement?	Agency desecration
Describe any budgetary peculiarities.	Collections for Parental contributions are based upon the amount collected from parents of children in Foster Care.
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2025 - June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34650 — 360 - Marriage License Fees - Family Violence Prevention

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	459,585	—	—	459,585	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$459,585	—	—	\$459,585	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$459,585	—	—	\$459,585	—	—	—	—	—

Form 34650 — 360 - Marriage License Fees - Family Violence Prevention

Question	Narrative Response
State the purpose, source and legal citation.	Marriage License fees are collections, according to R.S. 46:2126, associated with the percentage of cost for Marriage License statewide.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2025 - June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34656 — 360 - Child Support Enforcement Services Fees & Self-Gen

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,541,672	—	—	8,541,672	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,764,284	—	—	3,764,284	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$12,305,956	—	—	\$12,305,956	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,305,956	—	—	\$12,305,956	—	—	—	—	—

Form 34656 — 360 - Child Support Enforcement Services Fees & Self-Gen

Question	Narrative Response
State the purpose, source and legal citation.	These funds are received from prior year and current year recoupments, recoveries, or other sources in the FITAP or other Agency programs. Self-Generated Funds include fees and other income that come from services provided under the Title IV-D State Plan. Fees collected under the Title IV-D State Plan include the annual collection fee of \$35 which is charged on cases where collections total \$550 or more in a year, as long as the recipient is not currently receiving public assistance. Self-Generated Funds also include income earned from child support services provided under the IV-D Plan. This includes support collected for people who are currently receiving assistance through FITAP or KCSP. It also includes support that is owed to the state for a period of time when the individual was receiving FITAP or KCSP, even if they're no longer getting these benefits.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2025 - June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34747 — 360 - CW Licensing Fee

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	67,676	—	—	67,676	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$67,676	—	—	\$67,676	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$67,676	—	—	\$67,676	—	—	—	—	—

Form 34747 — 360 - CW Licensing Fee

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 34748 — 360 - Workforce Development

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	95,021	—	—	95,021	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$95,021	—	—	\$95,021	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$95,021	—	—	\$95,021	—	—	—	—	—

Form 34748 — 360 - Workforce Development

Question	Narrative Response
State the purpose, source and legal citation.	The Workforce Development Section provide s for Family Independence Temporary Assistance (FITAP), Supplemental Nutrition Assistance Program (SNAP), and C hild S upport (CS) participants with assessment, supportive services, training , work activities a nd connections to employment. The program design assist participants to develop the skills necessary to obtain and retain employment sufficient to support their families.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2025 to June 30,2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34786 — 360 - IV-B Part 1 Child Welfare (Self Gen)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,442,452	—	—	1,442,452	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,442,452	—	—	\$1,442,452	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,442,452	—	—	\$1,442,452	—	—	—	—	—

Form 34786 — 360 - IV-B Part 1 Child Welfare (Self Gen)

Question	Narrative Response
State the purpose, source and legal citation.	The primary objective of this grant is to assist states in delivering services that prevent child abuse and neglect, protect and stabilize children in at-risk situations, and promote the permanency and well-being of children in foster care. The grant encourages efforts to keep families together, whenever possible, and to ensure that children in foster care are quickly and safely returned to their families or placed in permanent homes.
Agency discretion or Federal requirement?	Agency desecration
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 40220 — 360 - Casey Foundation

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 40220 — 360 - Casey Foundation

Question	Narrative Response
State the purpose, source and legal citation.	Casey Foundation revenue is used to reduce the number of youth in foster care by 50%, reduce the turnover among frontline casework staff by 8%, reduce the entries into Foster Care as measured by AFCARS by 4% per year, and reduce the median time to permanency as measured by AFCARS by 5% per year.
Agency discretion or Federal requirement?	The line item requests for expenditures can only be applied to cost associated with Casey Foundation Implementation Plan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2025 to June 30, 2026.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34651 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34652 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34653 INTERAGENCY TRANSFERS
Salaries	61,859,151	226,309,637	88,396,429	1,588,223	—	—
Other Compensation	2,164,501	12,668,208	2,160,361	—	—	—
Related Benefits	33,215,771	127,867,655	46,652,138	1,028,477	—	—
TOTAL PERSONAL SERVICES	\$97,239,423	\$366,845,500	\$137,208,928	\$2,616,700	—	—
Travel	477,404	2,321,066	642,714	—	—	—
Operating Services	5,225,735	27,514,925	10,724,903	—	—	—
Supplies	319,376	2,243,602	292,471	—	—	—
TOTAL OPERATING EXPENSES	\$6,022,515	\$32,079,593	\$11,660,088	—	—	—
PROFESSIONAL SERVICES	\$3,644,300	\$13,738,856	\$2,636,082	—	—	—
Other Charges	61,302,435	339,255,187	107,392,336	3,316	8,545,687	1,759,830
Debt Service	—	—	—	—	—	—
Interagency Transfers	51,132,826	206,466,090	62,112,439	454,448	—	—
TOTAL OTHER CHARGES	\$112,435,261	\$545,721,277	\$169,504,775	\$457,764	\$8,545,687	\$1,759,830
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$219,341,499	\$958,385,226	\$321,009,873	\$3,074,464	\$8,545,687	\$1,759,830

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 34654 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 39332 DEPT OF REVENUE	Fees & Self-generated Form ID 34561 FEES & SELF GENERATED	Fees & Self-generated Form ID 34598 V13-BATTERED WOMEN	Fees & Self-generated Form ID 34649 FEES & SELF GENERATED	Fees & Self-generated Form ID 34650 FEES AND SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	13,104	—	—	—
Related Benefits	—	40,000	4,193	—	—	—
TOTAL PERSONAL SERVICES	—	\$40,000	\$17,297	—	—	—
Travel	—	—	25,203	—	—	—
Operating Services	—	—	2,500	—	—	—
Supplies	—	—	10,000	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$37,703	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	979,565	—	95,000	92,753	2,021,548	459,585
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,103,361	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,082,926	—	\$95,000	\$92,753	\$2,021,548	\$459,585
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,082,926	\$40,000	\$150,000	\$92,753	\$2,021,548	\$459,585

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 34656 FEES & SELF GENERATED	Fees & Self-generated Form ID 34747 FEES & SELF GENERATED	Fees & Self-generated Form ID 34748 FEES & SELF GENERATED	Fees & Self-generated Form ID 34786 FEES & SELF GENERATED	Statutory Dedications Form ID 34551 S18-CONTINUUM OF CARE	Statutory Dedications Form ID 34655 S02-FRAUD DETECTION FD
Salaries	8,541,672	—	—	—	—	—
Other Compensation	—	—	—	—	—	75,000
Related Benefits	3,764,284	—	—	—	—	1,088
TOTAL PERSONAL SERVICES	\$12,305,956	—	—	—	—	\$76,088
Travel	—	—	—	—	—	4,150
Operating Services	—	—	—	—	—	35,275
Supplies	—	—	—	—	—	600
TOTAL OPERATING EXPENSES	—	—	—	—	—	\$40,025
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	67,676	95,021	1,442,452	1,000,000	20,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	588,181
TOTAL OTHER CHARGES	—	\$67,676	\$95,021	\$1,442,452	\$1,000,000	\$608,181
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,305,956	\$67,676	\$95,021	\$1,442,452	\$1,000,000	\$724,294

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 34157 FEDERAL	Federal Funds Form ID 34192 FEDERAL	Federal Funds Form ID 34194 FEDERAL	Federal Funds Form ID 34364 FEDERAL	Federal Funds Form ID 34366 FEDERAL	Federal Funds Form ID 34368 FEDERAL
Salaries	1,222,593	—	—	2,269,744	—	—
Other Compensation	1,718,311	—	150,000	—	37,960	—
Related Benefits	1,658,179	—	30,100	1,285,960	550	—
TOTAL PERSONAL SERVICES	\$4,599,083	—	\$180,100	\$3,555,704	\$38,510	—
Travel	81,620	—	2,917	8,252	34,203	—
Operating Services	487,957	—	14,250	41,369	—	—
Supplies	25,866	—	218	21,028	1,518	—
TOTAL OPERATING EXPENSES	\$595,443	—	\$17,385	\$70,649	\$35,721	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,709,855	—	302,516	3,283,899	301,436	362,116
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,621,734	4,942,776	148,008	300	—	163
TOTAL OTHER CHARGES	\$4,331,589	\$4,942,776	\$450,524	\$3,284,199	\$301,436	\$362,279
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,526,115	\$4,942,776	\$648,009	\$6,910,552	\$375,667	\$362,279

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 34412 FEDERAL	Federal Funds Form ID 34413 FEDERAL	Federal Funds Form ID 34414 FEDERAL	Federal Funds Form ID 34416 FEDERAL	Federal Funds Form ID 34418 FEDERAL	Federal Funds Form ID 34420 FEDERAL
Salaries	11,144,309	22,380,290	—	145,181	—	4,357,787
Other Compensation	334,039	496,359	—	22,153	—	13,000
Related Benefits	6,367,290	3,846,737	—	505,944	—	2,114,403
TOTAL PERSONAL SERVICES	\$17,845,638	\$26,723,386	—	\$673,278	—	\$6,485,190
Travel	85,446	36,424	—	1,439	—	25,035
Operating Services	1,919,542	1,393,862	—	56,348	—	103,299
Supplies	88,060	147,453	—	6,484	—	—
TOTAL OPERATING EXPENSES	\$2,093,048	\$1,577,739	—	\$64,271	—	\$128,334
PROFESSIONAL SERVICES	\$6,850,474	—	—	—	—	—
Other Charges	12,607,318	54,424,473	1,940,953	7,679,716	436,409	290,495
Debt Service	—	—	—	—	—	—
Interagency Transfers	5,220,677	52,628,792	—	519,533	—	—
TOTAL OTHER CHARGES	\$17,827,995	\$107,053,265	\$1,940,953	\$8,199,249	\$436,409	\$290,495
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$44,617,155	\$135,354,390	\$1,940,953	\$8,936,798	\$436,409	\$6,904,019

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 34421 FEDERAL	Federal Funds Form ID 34423 FEDERAL	Federal Funds Form ID 34456 FEDERAL	Federal Funds Form ID 34457 FEDERAL	Federal Funds Form ID 34458 FEDERAL	Federal Funds Form ID 34464 FEDERAL
Salaries	—	—	4,497,872	839,742	69,742	2,228,858
Other Compensation	—	—	315,785	38,264	—	20,980
Related Benefits	—	—	922,094	335,334	26,272	363,068
TOTAL PERSONAL SERVICES	—	—	\$5,735,751	\$1,213,340	\$96,014	\$2,612,906
Travel	—	—	171,510	94,077	1,926	1,477
Operating Services	—	—	2,662,621	36,153	—	1,040
Supplies	—	—	623,001	9,682	1,210	—
TOTAL OPERATING EXPENSES	—	—	\$3,457,132	\$139,912	\$3,136	\$2,517
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,572,348	433,355	9,593,433	450,190	1,216,468	33,768,794
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	3,793,323	2,339	284,234	1,659,277
TOTAL OTHER CHARGES	\$1,572,348	\$433,355	\$13,386,756	\$452,529	\$1,500,702	\$35,428,071
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,572,348	\$433,355	\$22,579,639	\$1,805,781	\$1,599,852	\$38,043,494

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 34467 FEDERAL	Federal Funds Form ID 34470 FEDERAL	Federal Funds Form ID 34471 FEDERAL	Federal Funds Form ID 34550 FEDERAL	Federal Funds Form ID 34648 FEDERAL	Federal Funds Form ID 34657 FEDERAL
Salaries	—	5,367,975	—	26,442,694	11,706,181	—
Other Compensation	—	3,071,374	—	586,226	2,332,093	89,678
Related Benefits	—	9,437,686	—	19,492,127	12,401,074	46,461
TOTAL PERSONAL SERVICES	—	\$17,877,035	—	\$46,521,047	\$26,439,348	\$136,139
Travel	—	327,231	—	163,934	249,046	258
Operating Services	—	2,841,421	—	3,323,994	2,956,863	—
Supplies	—	535,234	—	178,766	88,246	—
TOTAL OPERATING EXPENSES	—	\$3,703,886	—	\$3,666,694	\$3,294,155	\$258
PROFESSIONAL SERVICES	—	—	—	\$2,750	\$1,254,000	—
Other Charges	1,586,565	12,705,767	4,195,000	3,864,844	30,465,597	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,494,571	—	29,339,804	20,572,845	—
TOTAL OTHER CHARGES	\$1,586,565	\$16,200,338	\$4,195,000	\$33,204,648	\$51,038,442	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,586,565	\$37,781,259	\$4,195,000	\$83,395,139	\$82,025,945	\$136,397

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 34658 FEDERAL	Federal Funds Form ID 34675 FEDERAL	Federal Funds Form ID 34676 FEDERAL	Federal Funds Form ID 34820 FEDERAL	Federal Funds Form ID 34821 FEDERAL	Federal Funds Form ID 39288 FEDERAL
Salaries	34,761,467	273,790	—	75,088	—	—
Other Compensation	1,193,521	—	—	—	—	—
Related Benefits	17,377,835	120,235	—	46,126	—	—
TOTAL PERSONAL SERVICES	\$53,332,823	\$394,025	—	\$121,214	—	—
Travel	362,040	—	—	2,164	—	—
Operating Services	913,042	—	—	486	—	—
Supplies	213,465	—	—	300	—	—
TOTAL OPERATING EXPENSES	\$1,488,547	—	—	\$2,950	—	—
PROFESSIONAL SERVICES	—	—	—	\$2,995,550	—	—
Other Charges	22,085,041	1,996,445	458,344	400,500	6,201,485	947,056
Debt Service	—	—	—	—	—	—
Interagency Transfers	10,735,652	4,497,205	—	746,428	—	—
TOTAL OTHER CHARGES	\$32,820,693	\$6,493,650	\$458,344	\$1,146,928	\$6,201,485	\$947,056
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$87,642,063	\$6,887,675	\$458,344	\$4,266,642	\$6,201,485	\$947,056

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34651 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34652 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34653 INTERAGENCY TRANSFERS
Salaries	63,337,163	242,191,730	103,262,807	1,593,190	—	222,530
Other Compensation	1,725,544	12,882,719	2,319,628	—	—	3,761
Related Benefits	33,144,196	136,486,392	55,314,458	1,030,762	—	125,178
TOTAL PERSONAL SERVICES	\$98,206,903	\$391,560,841	\$160,896,893	\$2,623,952	—	\$351,469
Travel	613,353	2,373,059	657,087	—	—	24
Operating Services	9,086,936	31,804,730	12,696,126	—	—	128,220
Supplies	293,289	2,293,857	298,820	—	—	201
TOTAL OPERATING EXPENSES	\$9,993,578	\$36,471,646	\$13,652,033	—	—	\$128,445
PROFESSIONAL SERVICES	\$4,894,300	\$16,546,606	\$3,945,130	—	—	—
Other Charges	65,031,861	396,624,912	89,245,653	3,316	8,545,687	1,759,830
Debt Service	—	—	—	—	—	—
Interagency Transfers	41,794,819	217,809,504	70,000,495	521,331	—	59,119
TOTAL OTHER CHARGES	\$106,826,680	\$614,434,416	\$159,246,148	\$524,647	\$8,545,687	\$1,818,949
Acquisitions	—	1,988,055	1,988,055	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,988,055	\$1,988,055	—	—	—
TOTAL EXPENDITURES	\$219,921,461	\$1,061,001,564	\$339,728,259	\$3,148,599	\$8,545,687	\$2,298,863

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 34654 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 39332 DEPT OF REVENUE	Statutory Dedications Form ID 34655 S02-FRAUD DETECTION FD	Federal Funds Form ID 34157 FEDERAL	Federal Funds Form ID 34192 FEDERAL	Federal Funds Form ID 34194 FEDERAL
Salaries	—	—	—	1,222,593	—	—
Other Compensation	—	—	75,000	1,732,681	—	150,000
Related Benefits	—	40,000	1,088	1,658,179	—	30,100
TOTAL PERSONAL SERVICES	—	\$40,000	\$76,088	\$4,613,453	—	\$180,100
Travel	—	—	4,243	81,620	—	2,917
Operating Services	—	—	36,065	487,957	—	14,250
Supplies	—	—	613	25,866	—	218
TOTAL OPERATING EXPENSES	—	—	\$40,921	\$595,443	—	\$17,385
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	979,565	—	20,000	1,709,855	—	302,516
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	588,181	2,621,834	392,446	148,008
TOTAL OTHER CHARGES	\$979,565	—	\$608,181	\$4,331,689	\$392,446	\$450,524
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$979,565	\$40,000	\$725,190	\$9,540,585	\$392,446	\$648,009

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 34364 FEDERAL	Federal Funds Form ID 34366 FEDERAL	Federal Funds Form ID 34368 FEDERAL	Federal Funds Form ID 34412 FEDERAL	Federal Funds Form ID 34413 FEDERAL	Federal Funds Form ID 34414 FEDERAL
Salaries	2,269,744	—	—	11,196,042	21,637,427	—
Other Compensation	—	37,960	—	398,041	19,235	—
Related Benefits	1,285,960	550	—	7,555,770	4,659,775	—
TOTAL PERSONAL SERVICES	\$3,555,704	\$38,510	—	\$19,149,853	\$26,316,437	—
Travel	8,252	34,203	—	103,370	21,499	—
Operating Services	41,369	—	—	1,370,676	2,971,754	—
Supplies	21,028	1,518	—	103,323	20,915	—
TOTAL OPERATING EXPENSES	\$70,649	\$35,721	—	\$1,577,369	\$3,014,168	—
PROFESSIONAL SERVICES	—	—	—	\$7,099,176	—	—
Other Charges	3,283,899	301,436	362,116	12,745,864	49,915,477	1,940,953
Debt Service	—	—	—	—	—	—
Interagency Transfers	300	—	163	5,569,087	66,580,190	—
TOTAL OTHER CHARGES	\$3,284,199	\$301,436	\$362,279	\$18,314,951	\$116,495,667	\$1,940,953
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,910,552	\$375,667	\$362,279	\$46,141,349	\$145,826,272	\$1,940,953

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 34416 FEDERAL	Federal Funds Form ID 34418 FEDERAL	Federal Funds Form ID 34420 FEDERAL	Federal Funds Form ID 34421 FEDERAL	Federal Funds Form ID 34423 FEDERAL	Federal Funds Form ID 34456 FEDERAL
Salaries	145,181	—	4,357,787	—	—	4,048,153
Other Compensation	—	—	13,000	—	—	275,329
Related Benefits	528,097	—	2,114,403	—	—	1,246,366
TOTAL PERSONAL SERVICES	\$673,278	—	\$6,485,190	—	—	\$5,569,848
Travel	1,439	—	25,035	—	—	152,329
Operating Services	56,348	—	103,299	—	—	2,754,618
Supplies	6,484	—	—	—	—	630,456
TOTAL OPERATING EXPENSES	\$64,271	—	\$128,334	—	—	\$3,537,403
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	15,002,399	436,409	290,495	1,572,348	433,355	10,199,532
Debt Service	—	—	—	—	—	—
Interagency Transfers	519,533	—	—	—	—	3,686,290
TOTAL OTHER CHARGES	\$15,521,932	\$436,409	\$290,495	\$1,572,348	\$433,355	\$13,885,822
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,259,481	\$436,409	\$6,904,019	\$1,572,348	\$433,355	\$22,993,073

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 34457 FEDERAL	Federal Funds Form ID 34458 FEDERAL	Federal Funds Form ID 34464 FEDERAL	Federal Funds Form ID 34467 FEDERAL	Federal Funds Form ID 34470 FEDERAL	Federal Funds Form ID 34471 FEDERAL
Salaries	839,742	69,742	2,455,373	—	1,317,975	—
Other Compensation	38,264	—	20,980	—	3,071,374	—
Related Benefits	335,334	26,272	498,257	—	6,737,686	—
TOTAL PERSONAL SERVICES	\$1,213,340	\$96,014	\$2,974,610	—	\$11,127,035	—
Travel	94,077	1,926	1,477	—	327,231	—
Operating Services	36,153	—	105,726	—	2,841,421	—
Supplies	9,682	1,210	—	—	535,234	—
TOTAL OPERATING EXPENSES	\$139,912	\$3,136	\$107,203	—	\$3,703,886	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	450,190	1,216,468	33,768,794	1,586,565	12,705,767	4,195,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,339	284,234	1,733,553	—	3,494,571	—
TOTAL OTHER CHARGES	\$452,529	\$1,500,702	\$35,502,347	\$1,586,565	\$16,200,338	\$4,195,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,805,781	\$1,599,852	\$38,584,160	\$1,586,565	\$31,031,259	\$4,195,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 34550 FEDERAL	Federal Funds Form ID 34648 FEDERAL	Federal Funds Form ID 34657 FEDERAL	Federal Funds Form ID 34658 FEDERAL	Federal Funds Form ID 34675 FEDERAL	Federal Funds Form ID 34676 FEDERAL
Salaries	29,462,431	12,799,447	—	36,401,016	273,790	—
Other Compensation	1,063,342	2,332,093	89,678	1,229,249	—	—
Related Benefits	16,590,981	14,422,592	46,461	18,303,285	120,235	—
TOTAL PERSONAL SERVICES	\$47,116,754	\$29,554,132	\$136,139	\$55,933,550	\$394,025	—
Travel	217,695	226,184	258	384,261	—	—
Operating Services	3,304,745	2,620,747	—	2,232,214	—	—
Supplies	250,223	131,543	—	245,999	—	—
TOTAL OPERATING EXPENSES	\$3,772,663	\$2,978,474	\$258	\$2,862,474	—	—
PROFESSIONAL SERVICES	\$2,750	\$1,254,000	—	—	—	—
Other Charges	4,145,989	31,012,447	—	18,747,672	1,996,445	458,344
Debt Service	—	—	—	—	—	—
Interagency Transfers	27,462,127	13,605,830	—	14,421,240	4,497,205	—
TOTAL OTHER CHARGES	\$31,608,116	\$44,618,277	—	\$33,168,912	\$6,493,650	\$458,344
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$82,500,283	\$78,404,883	\$136,397	\$91,964,936	\$6,887,675	\$458,344

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 34820 FEDERAL	Federal Funds Form ID 34821 FEDERAL	Federal Funds Form ID 39288 FEDERAL	Fees & Self-generated Form ID 34561 FEES & SELF GENERATED	Fees & Self-generated Form ID 34598 V13-BATTERED WOMEN	Fees & Self-generated Form ID 34649 FEES & SELF GENERATED
Salaries	75,088	—	—	—	—	—
Other Compensation	—	—	—	13,104	—	—
Related Benefits	46,126	—	—	4,193	—	—
TOTAL PERSONAL SERVICES	\$121,214	—	—	\$17,297	—	—
Travel	2,164	—	—	25,768	—	—
Operating Services	486	—	—	2,556	—	—
Supplies	300	—	—	10,224	—	—
TOTAL OPERATING EXPENSES	\$2,950	—	—	\$38,548	—	—
PROFESSIONAL SERVICES	\$4,245,550	—	—	—	—	—
Other Charges	75,867,950	6,201,485	947,056	95,000	92,753	2,021,548
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,621,428	—	—	—	—	—
TOTAL OTHER CHARGES	\$77,489,378	\$6,201,485	\$947,056	\$95,000	\$92,753	\$2,021,548
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$81,859,092	\$6,201,485	\$947,056	\$150,845	\$92,753	\$2,021,548

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 34650 FEES AND SELF GENERATED	Fees & Self-generated Form ID 34656 FEES & SELF GENERATED	Fees & Self-generated Form ID 34747 FEES & SELF GENERATED	Fees & Self-generated Form ID 34748 FEES & SELF GENERATED	Fees & Self-generated Form ID 34786 FEES & SELF GENERATED
Salaries	—	8,541,672	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	3,764,284	—	—	—
TOTAL PERSONAL SERVICES	—	\$12,305,956	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	459,585	—	67,676	95,021	1,442,452
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$459,585	—	\$67,676	\$95,021	\$1,442,452
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$459,585	\$12,305,956	\$67,676	\$95,021	\$1,442,452

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
IAT-111-GOHSEP	4710059	MR-FROM STATE AGENCY	3,961,124	3,335,906	979,565	(2,356,341)
LDH-MVA	4710059	MR-FROM STATE AGENCY	4,000,000	2,821,484	3,148,599	327,115
CCDF DAYCARE	4710059	MR-FROM STATE AGENCY	12,063,760	8,545,687	8,545,687	—
CENTRAL REGISTRY	4710059	MR-FROM STATE AGENCY	501,475	1,759,830	2,298,863	539,033
DEPT OF REVENUE	4710059	MR-FROM STATE AGENCY	23,136	40,000	40,000	—
Total Collections/Income			\$20,549,495	\$16,502,907	\$15,012,714	\$(1,490,193)
TYPE						
Expenditures Source of Funding Form (BR-6)			20,549,495	16,502,907	15,012,714	(1,490,193)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$20,549,495	\$16,502,907	\$15,012,714	\$(1,490,193)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
CASEY FOUNDATION	4710029	MR-PRIVATE SOURCES	8,333	—	—	—
CS ENFORCEMENT SERVICES	4550030	LIC PERM & FEES-OTH	24,151	—	—	—
CS ENFORCEMENT SERVICES	4710029	MR-PRIVATE SOURCES	2,302,096	12,305,956	12,305,956	—
CS ENFORCEMENT SERVICES	4710095	MR-RECOUP & REBATES	6,166,709	—	—	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	112,137	2,021,548	2,021,548	—
FEES & SELF GENERATED	4550018	FEES-TRADE/PROF-LIC	24,516	150,000	150,845	845
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	50	—	—	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	8,355	—	—	—
FEES & SELF GENERATED	4710094	MR-INSURANCE RECOVER	17,780	—	—	—
FEES & SELF GENERATED	4830013	INT FUND PY TRAN OUT	(31,641)	—	—	—
FEES & SELF GENERATED	4830017	PY CASH-OUT	(34,968)	—	—	—
CIVIL FEES	4550030	LIC PERM & FEES-OTH	263,597	459,585	459,585	—
CIVIL FEES	4830017	PY CASH-OUT	(55,276)	—	—	—
DAVE THOMAS FOUNDATION	4710029	MR-PRIVATE SOURCES	225,000	225,000	225,000	—
FEES & SELF GENERATED	4550018	FEES-TRADE/PROF-LIC	73,700	67,676	67,676	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	117,251	1,217,452	1,217,452	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	—	95,021	95,021	—
Total Collections/Income			\$9,221,790	\$16,542,238	\$16,543,083	\$845
TYPE						
Expenditures Source of Funding Form (BR-6)			9,221,790	16,542,238	16,543,083	845
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,221,790	\$16,542,238	\$16,543,083	\$845
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V13 - Battered Women Shelter Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
V13-BATTERED WOMEN	4710029	MR-PRIVATE SOURCES	63,629	92,753	92,753	—
Total Collections/Income			\$63,629	\$92,753	\$92,753	—
TYPE						
Expenditures Source of Funding Form (BR-6)			63,629	92,753	92,753	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$63,629	\$92,753	\$92,753	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

S02 - Fraud Detection Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
S02-FRAUD DETECTION FD	4830014	INTRAFUND TRANSFER	724,294	724,294	725,190	896
Total Collections/Income			\$724,294	\$724,294	\$725,190	\$896
TYPE						
Expenditures Source of Funding Form (BR-6)			724,294	724,294	725,190	896
Total Expenditures, Transfers and Carry Forwards to Next FY			\$724,294	\$724,294	\$725,190	\$896
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

S18 - Continuum of Care Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
S18-CONTINUUM OF CARE	4830014	INTRAFUND TRANSFER	—	1,000,000	—	(1,000,000)
Total Collections/Income			—	\$1,000,000	—	\$(1,000,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	1,000,000	—	(1,000,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$1,000,000	—	\$(1,000,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4030010	FR-HLTH/HOS/WLF	559,212	602,513,161	688,899,565	86,386,404
FEDERAL	4060035	FR-OTHER	588,343,465	—	—	—
FEDERAL	4710029	MR-PRIVATE SOURCES	(20)	—	—	—
FEDERAL	4710049	MR-ADJ-PY REVENUE	(978,624)	—	—	—
FEDERAL	4830016	PY CASH CARRYOVER	7,943,807	—	—	—
FEDERAL	4830017	PY CASH-OUT	(13,744,089)	—	—	—
Total Collections/Income			\$582,123,751	\$602,513,161	\$688,899,565	\$86,386,404
TYPE						
Expenditures Source of Funding Form (BR-6)			582,123,751	602,513,161	688,899,565	86,386,404
Total Expenditures, Transfers and Carry Forwards to Next FY			\$582,123,751	\$602,513,161	\$688,899,565	\$86,386,404
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35176 — 360 - IAT Gov. Office of Homeland Sec. Emer. Prep. (GOHSEP)

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35177 — 360 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35178 — 360 - SD S02 Fraud Detection Fund

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35179 — 360 - SD S18 Continuum of Care Fund

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35382 — 360 - Casey Foundation Fees & Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35452 — 360 - IAT - DHH Medicaid

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35453 — 360 - IAT - LDE - Child Care Development Fund (CCDF)

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35454 — 360 - IAT LDE State Central Registry (SCR)

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35455 — 360 - Child Support Enforcement Fees & Self-Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35456 — 360 - Parental Contributions Fees & Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35458 — 360 - Misc. Fees & Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35465 — 360 - Marriage License Civil Fees & Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35467 — 360 - Dave Thomas Foundation Fees & Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35495 — 360 - CW Licensing Fee

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35497 — 360 - V13 - Battered Women Shelter Fund

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35577 — 360 IV-B Part 1 Child Welfare

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35578 — 360 Workforce Development - Child Welfare

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 39049 — 360 - IAT - LDR Financial Data Match (FIDM)

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 39050 — 360 - IAT - MISC. SOURCE

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

3601 - Division of Management and Finance

Travel

FY2025-2026 Request	Description
656,921	Includes In State and Out of State travel for Executive Staff, field travel for staff, and various In state and out of state conferences for staff.
\$656,921	Total Travel

Operating Services

FY2025-2026 Request	Description
9,739,598	Includes costs associated with consolidated leases, building maintenance, garbage disposal, janitorial services, security services, utility costs for internet services, mobile telephones, air cards, postage, P.O. box rentals, gas, electricity, and water, advertising and printing of publications for the Department and document destruction services
\$9,739,598	Total Operating Services

Supplies

FY2025-2026 Request	Description
327,446	Office Supplies for Management and Finance Staff to include textbooks and workbooks, food supplies, fuel, and maintenance on Emergency Preparedness generators.
\$327,446	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
—		

Other Charges

FY2025-2026 Request	Means of Financing	Description
3,348,025	Federal Funds	
3,779,331	State General Fund	
\$7,127,356		Includes contracts for Communications, Louisiana Association of 211, and TBRI Crossroads of NOLA.
156,736	State General Fund	
\$156,736		Meals Ready to Eat (MRE) in the event of a disaster
\$7,284,092	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
46,737	State General Fund		
\$46,737		DOTD ADMINISTRATION	Cost associated with the Statewide Topographic Mapping
46,737	Federal Funds		
\$46,737		DOTD ADMINISTRATION	Costs associated with the Statewide Topographic Mapping
1,500,000	Federal Funds		
1,500,000	State General Fund		
\$3,000,000		DOA-OFFICE OF TECHNOLOGY SVCS	Data Processing services provided by Office of Technology Services
906,732	Federal Funds		
906,732	State General Fund		
\$1,813,464		PUBLIC SAFETY SRVS CAFETERIA	Payments made for Security within State Owned Buildings
745,465	State General Fund		
\$745,465		DEPT OF MILITARY AFFAIRS	Personnel Services for services provided by the State Military Department
1,481,583	Federal Funds		
1,481,582	State General Fund		
\$2,963,165		DOA-OFFICE OF TECHNOLOGY SVCS	Postage services provided by Office of Technology Services

Interagency Transfers (continued)

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
6,600	Federal Funds		
\$6,600		DOA-OFFICE OF TECHNOLOGY SVCS	Printing services provided by Office of Technology Services
6,600	State General Fund		
\$6,600		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Services provided by Office of Technology Services
414,873	Federal Funds		
414,873	State General Fund		
\$829,746		STO - DEPT OF TREASURY	Pro Rata Share of Central Depository Banking Costs
709,175	Federal Funds		
709,175	State General Fund		
\$1,418,350		STATE CIVIL SERVICE	Pro Rata Share of Civil Service and CPTP Fees
259,370	Federal Funds		
778,109	State General Fund		
\$1,037,479		CS-DIV OF ADMINISTRATIVE LAW	Pro Rata share of Division of Administrative Law fees
273,483	Federal Funds		
273,483	State General Fund		
\$546,966		LEGISLATIVE AUDITOR	Pro Rata Share of Legislative Auditor Fees for DCFS
75,838	Federal Funds		
\$75,838		DOA-OFFICE OF ST PROCUREMENT	Pro Rata Share of Procurement Costs
85,520	State General Fund		
\$85,520		DOA-OFFICE OF ST PROCUREMENT	Pro Rata Share of State Procurement Costs
121,130	Federal Funds		
121,130	State General Fund		
\$242,260		UNIFORM PAYROLL OFFICE	Pro Rata Share of Uniform Payroll Fees
367,540	Federal Funds		
1,859,508	State General Fund		
\$2,227,048		DOA-ADMINISTRATIVE SUPPORT	Rent payments for use of the Iberville Building
3,441,884	Federal Funds		

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
2,294,589	State General Fund		
\$5,736,473		OFFICE OF RISK MANAGEMENT	Risk Management Premiums for DCFS
55,127,691	Federal Funds		
452,398	Interagency Transfers		
47,528,246	State General Fund		
\$103,108,335		DOA-OFFICE OF TECHNOLOGY SVCS	Services provided by Office of Technology Services
747,499	Federal Funds		
747,498	State General Fund		
\$1,494,997		DOA-OFFICE OF TECHNOLOGY SVCS	Services provided by OTM
\$125,431,780	Total Interagency Transfers		

3602 - Division of Child Welfare

Travel

FY2025-2026 Request	Description
1,206,820	Routine Field Travel for Child Welfare Staff.
\$1,206,820	Total Travel

Operating Services

FY2025-2026 Request	Description
12,319,202	Building Leases
\$12,319,202	Total Operating Services

Supplies

FY2025-2026 Request	Description
1,464,810	Office supplies for Child Welfare of Field and Administrative Staff.
\$1,464,810	Total Supplies

Other Charges

FY2025-2026 Request	Means of Financing	Description
33,360,531	Federal Funds	
\$33,360,531		Contracts funded for Family First, CAPTA, Extended Foste Care, Qualified Residential Treatment, Southeastern, My CommunityCare and Kinship, Intercept and IV-E CINC Legal Representation.
13,387,974	State General Fund	
\$13,387,974		CW Contracts funding for multiple contracts activities: Human Traffickking, Child First, Louisiana Association of Children Alliance, Supplemental Staffing, Southeastern University Training
204,752	Federal Funds	
\$204,752		Federal Funding for Increased in Adopted Children Eligible for Board Payments.

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
1,553,265	Federal Funds	
\$1,553,265		Federal Funding Intensive Short Tern Residential Therapeutic Foster Foster Home level 3.
2,227,297	Federal Funds	
\$2,227,297		Federal Funds for Licensing for relative caregivers or fictive kin.
3,626,697	Fees & Self-generated	
\$3,626,697		Fees and Self-Generated: State Central Registry, Parental Contributions, Workforce QIC, CW Licensing
11,285,082	Interagency Transfers	
\$11,285,082		IAT payments for TIPS daycare, State Central Registry and GOHSEP
96,089	State General Fund	
\$96,089		SGF for Increased in Adopted Children Eligible for Board Payments
3,639,955	State General Fund	
\$3,639,955		SGF for Intensive Short Term Residential Beds and Therapeutic Foster Home Level 3.
5,070,983	State General Fund	
\$5,070,983		SGF Licensing for relative caregivers or fictive kiin.
66,006,833	Federal Funds	
\$66,006,833		TIPS client related services: Adoption subsidy, Guardianship/FosterCare/Adoption Board Rates, Therapeutic Group Home, other 24 hour non -restrictive and restrictive care, clothing, educational, evaluations, incidental, medical, special boards, transportation.
46,123,876	State General Fund	
\$46,123,876		TIPS client related services: Adoption subsidy, Guardianship/ FosterCare/Adoption board rates, Therapeutic Group Home, other 24 hour non-restrictive and restrictive care, clothing, educational, evaluations, incidentals, special boards, medical, transportation.
\$186,583,334	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
1,500,000	Federal Funds		
\$1,500,000		MENTAL HEALTH ADVOCACY SERVICE	Contractual Sevices for continuum of family preservation and support services.
1,000,000	Federal Funds		
\$1,000,000		OFFICE OF THE STATE PUBLIC DEFENDER	Legal Services provided to children in all stages of the child in need of care proceedings.
59,119	Interagency Transfers		
5,147,456	State General Fund		
\$5,206,575		DOA-OFFICE OF TECHNOLOGY SVCS	OTS/OTM Services for monthly billings for telephones. OTS/Production Print Services (PSS) billings for printing.
3,057,452	Federal Funds		
\$3,057,452		DOA-OFFICE OF TECHNOLOGY SVCS	OTS/OTM Services for monthly billings for telephones. OTS/Production Support Services (PSS) billings for printing.
352,744	Federal Funds		
\$352,744		HED-BOARD OF REGENTS	Payments to Board of Regents-Louisiana Office of Student Financial Assistance - LOSFA to award Chafee Educational Training Vouchers to eligible youth who are ages 16-21 if participating at age 21 to satisfactory progress in the youth's educational/vocational program.
50,000	Federal Funds		
\$50,000		OFFICE OF PUBLIC HEALTH	Payments to Department of Health and Hospital-Office of Public Health Federal percentage of total cost for vital record documents for the purpose of Child Welfare Adoption, Adoption, Foster Care, and Family Services.
7,091,705	State General Fund		
\$7,091,705		DHH MEDICAL VENDOR PAYMENTS	Payments to Department of Health and Hospitals-Medical Vendor Payments for the Coordinated System of Care expenditures and the administrative cost related expenditures.

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
5,633,139	Federal Funds		
\$5,633,139		PUBLIC SAFETY SRVS CAFETERIA	Payments to Department of Public Safety and Corrections - Youth Services for maintenance and administrative expenses associated with it Title IV-E program, and payments for eligible cost incurred by local juvenile court jurisdictions to provide administrative activities in support of pre-placement prevention service to reasonable candidates.
50,000	Federal Funds		
\$50,000		EXECUTIVE OFFICE	Payments to Office of the Governor for the Children's Advocacy Center and the Children's Cabinet.
75,000	Federal Funds		
\$75,000		SECRETARY OF STATE	Payments to Secretary of State the Federal portion of total cost for microfilm records documents for the purpose of Child Welfare Adoption, Foster Care, and Family Service.
\$24,016,615	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,988,055	State General Fund				
\$1,988,055		New	AUTOMOTIVE	75	75 additional vehicles being requested
\$1,988,055	Total Acquisitions				

3603 - Division of Family Support

Travel

FY2025-2026 Request	Description
509,318	Travel for administrative personnel within the state
\$509,318	Total Travel

Operating Services

FY2025-2026 Request	Description
9,745,930	Publication or announcement of information to clients and the public
\$9,745,930	Total Operating Services

Supplies

FY2025-2026 Request	Description
501,601	Automotive repairs and maintenance
\$501,601	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
5,638,987	State General Fund	
\$5,638,987		Inmar Electronic Benefits Transfer (EBT) contract - cost for SNAP, TANF, DSNAP, Pandemic EBT, Summer EBT and Electronic Healthy Initiaves Program (Ehip). SGF match
10,907,619	Federal Funds	
\$10,907,619		Inmar Electronic Benefits Transfer (EBT) contract - cost for SNAP, TANF, DSNAP, Pandemic EBT, Summer EBT and Electronic Healthy Initiaves Program (Ehip). Federal match.
\$16,546,606		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
92,753	Battered Women Shelter Dedicated Fund Account	
\$92,753		Battered Women Shelter Fund - collected for Domestic Violence.
13,641,962	Federal Funds	
\$13,641,962		Child Support IV-D Program - contracts - Federal reimbursable 66%
5,200,000	Federal Funds	
\$5,200,000		Clerk of Court - Filing Fees for Child Support - 66% submitted only for reimbursement.
7,982,379	State General Fund	
\$7,982,379		Contracts for the Child Support IV-D program - 34% SGF match. Contracts includes District Attorney Office, Louisiana District Attorney Association (LDAA), Financial Institutions Data Match (FIDM), MDHS Parent Locator, Paternity Testing, New hire and hospital based paternity, CSLN State of Rhode Island, Investigative Services, Lara Garner Consulting Services
5,380,000	Federal Funds	
\$5,380,000		Customer Service Call Center Contract - Young Williams - Federal portion
4,620,000	State General Fund	
\$4,620,000		Customer Service Call Center - Young Williams - support multiple programs and activities. SGF Match required for IV-D, SNAP, IV-E and CPI/CI (100% SGF).
6,421,341	Federal Funds	
\$6,421,341		Disability Determine Services Medical Exams
1,492,765	Federal Funds	
\$1,492,765		ES Administration Contracts - federal portion
249,516	State General Fund	
\$249,516		ES Administration Contracts - ULL Blanco Center, Louisiana Association United Way (LAUW).
2,369,482	Federal Funds	
\$2,369,482		Family Violence Prevention Services (FVPS) for Domestic Violence Shelter - FVPS grant and TANF.

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
9,400,000	State General Fund	
\$9,400,000		Family Violence Prevention Services - SGF base \$2.4 provided through legislature. Additional \$7M provided in SFY24. Requesting \$7M to be reappropriated.
10,744,951	Federal Funds	
\$10,744,951		Food and Nutrition Services (FNS) 100% Federally funded SNAP Contracts includes - Employment and Training, Nutrition Education and Outreach.
20,000	Fraud Detection Fund	
\$20,000		Fraud Detection Fund enhancement contracts
20,000	Federal Funds	
\$20,000		Fraud Detection Fund - for enhanced Fraud Services
298,745	Federal Funds	
\$298,745		Fraud Investigative Services - Federal portion
148,875	State General Fund	
\$148,875		Fraud Investigative Services - SGF match for SNAP clients.
158,000	Federal Funds	
\$158,000		Language Line - Federal portion for SNAP and CSE.
142,000	State General Fund	
\$142,000		Language line provides language interpreters and document transcription for Economic Security (ES) and Child Support Enforcement (CSE). ES requires a 50% SGF match for SNAP portion and CSE requires 34% SGF match.
3,316	Interagency Transfers	
\$3,316		LDH - Medicaid SGF match - 50%
459,585	Fees & Self-generated	
\$459,585		Marriage License Fees collected for Domestic Violence shelters.
600,000	State General Fund	
\$600,000		Parent refund erroneous payments for Child Support Program.
3,172,648	Federal Funds	
\$3,172,648		Participant Work Support Contracts for Child Support Employment and Training Program

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
36,001,012	Federal Funds	
\$36,001,012		Public Assistance for TANF Cash Assistance FITAP/KSCP; Post-FITAP, STEP Transportation and Other Supportative Sevices, Electronic Healthy Incentive Program (ehip).
953,575	Federal Funds	
\$953,575		Repairs for Disability Determination Services and Acquisitions for DDS to purchase furniture and chairs. Federal portion for replacement and new chairs for staff for all other programs.
94,229	State General Fund	
\$94,229		replacement chairs and new chairs for new positions
3,912,959	Federal Funds	
\$3,912,959		Strategies to Empower People (STEP) - contracts for STEP activities such as case management, participation work programs, parenting,
7,500,000	Federal Funds	
\$7,500,000		Strategies to Empower People (STEP) Work Support Contracts
75,112,700	Federal Funds	
\$75,112,700		Sun Bucks ñ also known as Summer EBT, provides grocery-buying benefits to low-income families with school aged children when schools are closed for the summer.
300,000	Federal Funds	
\$300,000		TANF Administration - contract to provide professional training to staff.
546,425	Federal Funds	
\$546,425		TANF Batterer's Intervention Program and Visitation Center
4,219,268	Federal Funds	
\$4,219,268		TANF Initiatives contract - Homelessness, Fatherhood, and Alternative to Abortion
989,340	Federal Funds	
\$989,340		The Work Number Contract - Federal portion reimbursable through the IV-D program
509,660	State General Fund	
\$509,660		The Work Number - The Talx corporation provides up to date, accurate wage verification of program recipinets for CSE. 34% SGF match
\$202,757,486	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
49,999	Federal Funds		
\$49,999		OFFICE OF PUBLIC HEALTH	Child Support Enforcement LEERS Program
326,736	Federal Funds		
\$326,736		LSU A & M COLLEGE	Child Support Enforcement virtual training Program - 66% Federal reimbursement. \$200K contract
810,000	Federal Funds		
\$810,000		OFFICE OF JUVENILE JUSTICE	Community Supervision TANF Initiative
5,000,000	Federal Funds		
\$5,000,000		EXECUTIVE OFFICE	Drug Court Expenditure TANF Initiative
588,181	Fraud Detection Fund		
\$588,181		DOA-OFFICE OF TECHNOLOGY SVCS	Fraud Detection Fund Renewal billed by by OTS and operation and maintenance for Fraud Recovery System.
375,000	Federal Funds		
\$375,000		OFFICE OF STATE POLICE	Fraud Investigations for Disability Determinations
600,000	Federal Funds		
\$600,000		SOUTHERN UNIV-BD OF SUPERVISOR	Individual Development Account Program (IDA) TANF Initiative
3,200,000	Federal Funds		
\$3,200,000		WORKFORCE SUPPORT AND TRAINING	Jobs for America's Graduates (JAG) TANF INITIATIVE
90,803	Federal Funds		
29,919,237	Federal Funds		
\$30,010,040		DOE STATE ACTIVITIES	LA-4 Program TANF Initiative
2,646,969	Federal Funds		
\$2,646,969		LSU-AGRICULTURE CENTER	LSU Nutrition Education Program carried out for food stamp recipients.
436,669	Federal Funds		
\$436,669		LSU-AGRICULTURE CENTER	LSU SNAP Nutrition Education Program Carryforward

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
400,000	Federal Funds		
\$400,000		SOUTHERN UNIV-BD OF SUPERVISOR	Micro Enterprise Agreement TANF Initiative
2,753,512	Federal Funds		
\$2,753,512		OFFICE OF BEHAVIORAL HEALTH	Residential Treatment Services TANF Initiative
8,547,659	Federal Funds		
\$8,547,659		DOA-OFFICE OF TECHNOLOGY SVCS	Services provided by Office of Technology Services
3,255,677	State General Fund		
\$3,255,677		DOA-OFFICE OF TECHNOLOGY SVCS	Services provided by the Office of Technology Services
1,211,875	Federal Funds		
\$1,211,875		SOUTHERN UNIV-AG CENTER	Southern University Nutrition Education program carried out for food stamp recipients.
420,998	Federal Funds		
\$420,998		HED-BOARD OF REGENTS	STEP Activities LEERS
440,733	Federal Funds		
417,136	Federal Funds		
\$857,869		LSU BOARD OF SUPERVISORS	STEP Activities Parenting Contract
3,992,850	Federal Funds		
\$3,992,850		EXECUTIVE OFFICE	Supreme Court Appointed Special Advocates (CASA)
2,877,075	Federal Funds		
\$2,877,075		OFFICE OF PUBLIC HEALTH	TANF Resident Treatment Services TANF Initiative
\$68,361,109	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	321,009,873	(28,452,670)	320,234	6,273,098	—	41,814,465	340,965,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16,502,907	—	—	97,607	—	(1,675,820)	14,924,694
FEES & SELF-GENERATED	16,634,991	—	845	—	—	—	16,635,836
STATUTORY DEDICATIONS	1,724,294	(1,000,000)	896	—	—	—	725,190
FEDERAL FUNDS	602,513,161	(4,052,670)	704,359	4,446,257	—	84,139,737	687,750,844
TOTAL MEANS OF FINANCING	\$958,385,226	\$(33,505,340)	\$1,026,334	\$10,816,962	—	\$124,278,382	\$1,061,001,564

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Battered Women Shelter Dedicated Fund Account	92,753	—	—	—	—	—	92,753
Fees & Self-generated	16,542,238	—	845	—	—	—	16,543,083
Total:	\$16,634,991	—	\$845	—	—	—	\$16,635,836

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Continuum of Care Fund	1,000,000	(1,000,000)	—	—	—	—	—
Fraud Detection Fund	724,294	—	896	—	—	—	725,190
Total:	\$1,724,294	\$(1,000,000)	\$896	—	—	—	\$725,190

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	226,309,637	—	—	7,245,462	—	8,636,631	242,191,730
Other Compensation	12,668,208	—	—	214,511	—	—	12,882,719
Related Benefits	127,867,655	—	—	3,356,989	—	5,261,748	136,486,392
TOTAL PERSONAL SERVICES	\$366,845,500	—	—	\$10,816,962	—	\$13,898,379	\$391,560,841
Travel	2,321,066	—	51,993	—	—	—	2,373,059
Operating Services	27,514,925	—	616,335	—	—	3,673,470	31,804,730
Supplies	2,243,602	—	50,256	—	—	—	2,293,858
TOTAL OPERATING EXPENSES	\$32,079,593	—	\$718,584	—	—	\$3,673,470	\$36,471,647
PROFESSIONAL SERVICES	\$13,738,856	—	\$307,750	—	—	\$2,500,000	\$16,546,606
Other Charges	339,255,187	(33,105,340)	—	—	—	90,475,065	396,624,912
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	206,466,090	(400,000)	—	—	—	11,743,413	217,809,503
TOTAL OTHER CHARGES	\$545,721,277	\$(33,505,340)	—	—	—	\$102,218,478	\$614,434,415
Acquisitions	—	—	—	—	—	1,988,055	1,988,055
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,988,055	\$1,988,055
TOTAL EXPENDITURES	\$958,385,226	\$(33,505,340)	\$1,026,334	\$10,816,962	—	\$124,278,382	\$1,061,001,564
Classified	3,750	—	—	—	—	143	3,893
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	3,760	—	—	—	—	143	3,903
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	102	—	—	—	—	—	102

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(11,452,670)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,052,670)
TOTAL MEANS OF FINANCING	\$(15,505,340)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(15,105,340)
Debt Service	—
Interagency Transfers	(400,000)
TOTAL OTHER CHARGES	\$(15,505,340)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(15,505,340)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 38725 — 360 - Non-Recur Act 4 Line Items

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(17,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(17,000,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(17,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(17,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(17,000,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

**Form 40132 — FS - Non-Recur of Continuum of Care
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,000,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,000,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	320,234
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	845
STATUTORY DEDICATIONS	896
FEDERAL FUNDS	704,359
TOTAL MEANS OF FINANCING	\$1,026,334

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	51,993
Operating Services	616,335
Supplies	50,256
TOTAL OPERATING EXPENSES	\$718,584
PROFESSIONAL SERVICES	\$307,750
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,026,334

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37923 — 360 - DCFS Annual Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,273,098
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	97,607
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,446,257
TOTAL MEANS OF FINANCING	\$10,816,962

Expenditures

	Amount
Salaries	7,245,462
Other Compensation	214,511
Related Benefits	3,356,989
TOTAL PERSONAL SERVICES	\$10,816,962
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,816,962

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38485 — 360 - CW Lease Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,960,248
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	47,677
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	665,545
TOTAL MEANS OF FINANCING	\$3,673,470

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,673,470
Supplies	—
TOTAL OPERATING EXPENSES	\$3,673,470
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,673,470

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 38486 — 360 - CW Intensive Short Term Resi. and Therapeutic FC Beds

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,639,955
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,553,265
TOTAL MEANS OF FINANCING	\$5,193,220

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	5,193,220
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,193,220
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,193,220

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38487 — 360 - CW Fleet

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,988,055
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,988,055

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,988,055
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,988,055
TOTAL EXPENDITURES	\$1,988,055

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38488 — 360 - CW -Child Welfare Additional T.O. Positions
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,026,915
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	253,862
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,411,539
TOTAL MEANS OF FINANCING	\$12,692,316

Expenditures

	Amount
Salaries	7,948,492
Other Compensation	—
Related Benefits	4,743,824
TOTAL PERSONAL SERVICES	\$12,692,316
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,692,316

Positions

	FTE
Classified	125
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	125
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 38490 — 360 - CW - Increase in Adopted Children Elig. for Board Pmts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	96,089
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	204,752
TOTAL MEANS OF FINANCING	\$300,841

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	300,841
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$300,841
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,841

**Form 38493 — 360 - CW - Licensing For Relative Caregivers or Fictive Kin
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,070,983
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,227,297
TOTAL MEANS OF FINANCING	\$7,298,280

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	7,298,280
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,298,280
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,298,280

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 38783 — 360 - MF 18 Additional Paralegals for General Counsel
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	645,204
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	560,859
TOTAL MEANS OF FINANCING	\$1,206,063

Expenditures

	Amount
Salaries	688,139
Other Compensation	—
Related Benefits	517,924
TOTAL PERSONAL SERVICES	\$1,206,063
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,206,063

Positions

	FTE
Classified	18
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38936 — 360 - FS SUN Bucks Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,479,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	77,592,450
TOTAL MEANS OF FINANCING	\$80,072,200

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$2,500,000
Other Charges	75,822,200
Debt Service	—
Interagency Transfers	1,750,000
TOTAL OTHER CHARGES	\$77,572,200
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,072,200

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39158 — 360 - MF SGF MOF Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,000,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39201 — 360 - CW MOF Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,750,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(6,750,000)
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39290 — 360 - MF Rate Setting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	744,210
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,116,314
TOTAL MEANS OF FINANCING	\$1,860,524

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,860,524
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,860,524
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,860,524

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 38822 — 360 - MF CCWIS DDI

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,246,706
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,246,707
TOTAL MEANS OF FINANCING	\$6,493,413

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	6,493,413
TOTAL OTHER CHARGES	\$6,493,413
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,493,413

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 38823 — 360 - MF Digital Services Task Orders Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,166,350
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,641
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,311,009
TOTAL MEANS OF FINANCING	\$3,500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,500,000
TOTAL OTHER CHARGES	\$3,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,500,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	90,692,586	(400,000)	209,367	386,834	—	8,802,470	99,691,257
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,557,809	—	—	—	—	(1,977,359)	580,450
FEES & SELF-GENERATED	150,000	—	845	—	—	—	150,845
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	115,835,523	—	184,510	472,796	—	6,234,889	122,727,718
TOTAL MEANS OF FINANCING	\$209,235,918	\$(400,000)	\$394,722	\$859,630	—	\$13,060,000	\$223,150,270

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	150,000	—	845	—	—	—	150,845
Total:	\$150,000	—	\$845	—	—	—	\$150,845

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	22,846,490	—	—	590,329	—	688,139	24,124,958
Other Compensation	4,753,259	—	—	2,519	—	—	4,755,778
Related Benefits	37,541,781	—	—	266,782	—	517,924	38,326,487
TOTAL PERSONAL SERVICES	\$65,141,530	—	—	\$859,630	—	\$1,206,063	\$67,207,223
Travel	643,582	—	14,417	—	—	—	657,999
Operating Services	16,634,095	—	372,604	—	—	—	17,006,699
Supplies	343,792	—	7,701	—	—	—	351,493
TOTAL OPERATING EXPENSES	\$17,621,469	—	\$394,722	—	—	—	\$18,016,191
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	5,423,568	—	—	—	—	1,860,524	7,284,092
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	121,049,351	(400,000)	—	—	—	9,993,413	130,642,764
TOTAL OTHER CHARGES	\$126,472,919	\$(400,000)	—	—	—	\$11,853,937	\$137,926,856
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$209,235,918	\$(400,000)	\$394,722	\$859,630	—	\$13,060,000	\$223,150,270
Classified	278	—	—	—	—	18	296
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	285	—	—	—	—	18	303
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	66	—	—	—	—	—	66

3602 - Division of Child Welfare

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	142,123,010	(13,000,000)	7,470	3,855,466	—	30,532,245	163,518,191
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,895,098	—	—	97,607	—	301,539	14,294,244
FEES & SELF-GENERATED	3,626,697	—	—	—	—	—	3,626,697
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	203,038,835	—	180,538	927,264	—	312,398	204,459,035
TOTAL MEANS OF FINANCING	\$362,683,640	\$(13,000,000)	\$188,008	\$4,880,337	—	\$31,146,182	\$385,898,167

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	3,626,697	—	—	—	—	—	3,626,697
Total:	\$3,626,697	—	—	—	—	—	\$3,626,697

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	97,579,965	—	—	3,177,707	—	7,948,492	108,706,164
Other Compensation	5,499,809	—	—	188,042	—	—	5,687,851
Related Benefits	43,413,459	—	—	1,514,588	—	4,743,824	49,671,871
TOTAL PERSONAL SERVICES	\$146,493,233	—	—	\$4,880,337	—	\$12,692,316	\$164,065,886
Travel	1,179,489	—	26,421	—	—	—	1,205,910
Operating Services	5,789,950	—	129,695	—	—	3,673,470	9,593,115
Supplies	1,423,738	—	31,892	—	—	—	1,455,630
TOTAL OPERATING EXPENSES	\$8,393,177	—	\$188,008	—	—	\$3,673,470	\$12,254,655
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	186,790,993	(13,000,000)	—	—	—	12,792,341	186,583,334
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	21,006,237	—	—	—	—	—	21,006,237
TOTAL OTHER CHARGES	\$207,797,230	\$(13,000,000)	—	—	—	\$12,792,341	\$207,589,571
Acquisitions	—	—	—	—	—	1,988,055	1,988,055
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,988,055	\$1,988,055
TOTAL EXPENDITURES	\$362,683,640	\$(13,000,000)	\$188,008	\$4,880,337	—	\$31,146,182	\$385,898,167
Classified	1,546	—	—	—	—	125	1,671
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	1,548	—	—	—	—	125	1,673
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	—	—	—	—	9

3603 - Division of Family Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	88,194,277	(15,052,670)	103,397	2,030,798	—	2,479,750	77,755,552
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	50,000	—	—	—	—	—	50,000
FEES & SELF-GENERATED	12,858,294	—	—	—	—	—	12,858,294
STATUTORY DEDICATIONS	1,724,294	(1,000,000)	896	—	—	—	725,190
FEDERAL FUNDS	283,638,803	(4,052,670)	339,311	3,046,197	—	77,592,450	360,564,091
TOTAL MEANS OF FINANCING	\$386,465,668	\$(20,105,340)	\$443,604	\$5,076,995	—	\$80,072,200	\$451,953,127

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Battered Women Shelter Dedicated Fund Account	92,753	—	—	—	—	—	92,753
Fees & Self-generated	12,765,541	—	—	—	—	—	12,765,541
Total:	\$12,858,294	—	—	—	—	—	\$12,858,294

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Continuum of Care Fund	1,000,000	(1,000,000)	—	—	—	—	—
Fraud Detection Fund	724,294	—	896	—	—	—	725,190
Total:	\$1,724,294	\$(1,000,000)	\$896	—	—	—	\$725,190

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	105,883,182	—	—	3,477,426	—	—	109,360,608
Other Compensation	2,415,140	—	—	23,950	—	—	2,439,090
Related Benefits	46,912,415	—	—	1,575,619	—	—	48,488,034
TOTAL PERSONAL SERVICES	\$155,210,737	—	—	\$5,076,995	—	—	\$160,287,732
Travel	497,995	—	11,155	—	—	—	509,150
Operating Services	5,090,880	—	114,036	—	—	—	5,204,916
Supplies	476,072	—	10,663	—	—	—	486,735
TOTAL OPERATING EXPENSES	\$6,064,947	—	\$135,854	—	—	—	\$6,200,801
PROFESSIONAL SERVICES	\$13,738,856	—	\$307,750	—	—	\$2,500,000	\$16,546,606
Other Charges	147,040,626	(20,105,340)	—	—	—	75,822,200	202,757,486
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	64,410,502	—	—	—	—	1,750,000	66,160,502
TOTAL OTHER CHARGES	\$211,451,128	\$(20,105,340)	—	—	—	\$77,572,200	\$268,917,988
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$386,465,668	\$(20,105,340)	\$443,604	\$5,076,995	—	\$80,072,200	\$451,953,127
Classified	1,926	—	—	—	—	—	1,926
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	1,927	—	—	—	—	—	1,927
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	—	—	27

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

3601 - Division of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(400,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(400,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(400,000)
TOTAL OTHER CHARGES	\$(400,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(400,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(400,000)
Total:	\$(400,000)

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(400,000)
Total:		\$(400,000)

3603 - Division of Family Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(11,052,670)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,052,670)
TOTAL MEANS OF FINANCING	\$(15,105,340)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(15,105,340)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(15,105,340)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(15,105,340)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(4,052,670)
State General Fund	(11,052,670)
Total:	\$(15,105,340)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(15,105,340)
Total:		\$(15,105,340)

Form 37216 — Inflation Factor

3601 - Division of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	209,367
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	845
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	184,510
TOTAL MEANS OF FINANCING	\$394,722

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	14,417
Operating Services	372,604
Supplies	7,701
TOTAL OPERATING EXPENSES	\$394,722
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$394,722

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	845
Total:	\$845

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	184,510
Fees & Self-generated	845
State General Fund	209,367
Total:	\$394,722

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	14,417
Total:		\$14,417

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	372,604
Total:		\$372,604

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	7,701
Total:		\$7,701

3602 - Division of Child Welfare

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,470
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	180,538
TOTAL MEANS OF FINANCING	\$188,008

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	26,421
Operating Services	129,695
Supplies	31,892
TOTAL OPERATING EXPENSES	\$188,008
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$188,008

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	180,538
State General Fund	7,470
Total:	\$188,008

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	26,421
Total:		\$26,421

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	129,695
Total:		\$129,695

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	31,892
Total:		\$31,892

3603 - Division of Family Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	103,397
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	896
FEDERAL FUNDS	339,311
TOTAL MEANS OF FINANCING	\$443,604

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	11,155
Operating Services	114,036
Supplies	10,663
TOTAL OPERATING EXPENSES	\$135,854
PROFESSIONAL SERVICES	\$307,750
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$443,604

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Fraud Detection Fund	896
Total:	\$896

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	339,311
Fraud Detection Fund	896
State General Fund	103,397
Total:	\$443,604

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	11,155
Total:		\$11,155

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	114,036
Total:		\$114,036

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	10,663
Total:		\$10,663

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	307,750
Total:		\$307,750

Form 38725 — 360 - Non-Recur Act 4 Line Items

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(13,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(13,000,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(13,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(13,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(13,000,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(4,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,000,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(4,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,000,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to non-recur one time line items from Act 4 of the 2024 Regular Legislative Session. The line items were direct payables out of State General Fund. The items are as follows: Payable to the Division of Child Welfare in the amount of \$13,000,000 for the expansion of 40 Therapeutic Foster Care Beds, 14 Short-term residential beds, and operating expenses. Payable to the Division of Family Support in the amount of \$4,000,000 for the expansion of the Alternatives to Abortion initiative.
Cite performance indicators for the adjustment.	There is no performance impact with this request.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 40132 — FS - Non-Recur of Continuum of Care

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,000,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,000,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Continuum of Care Fund	(1,000,000)
Total:	\$(1,000,000)

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 37923 — 360 - DCFS Annual Market Rate Adjustment

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	386,834
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	472,796
TOTAL MEANS OF FINANCING	\$859,630

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	590,329
Other Compensation	2,519
Related Benefits	266,782
TOTAL PERSONAL SERVICES	\$859,630
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$859,630

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,855,466
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	97,607
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	927,264
TOTAL MEANS OF FINANCING	\$4,880,337

EXPENDITURES

	Amount
Salaries	3,177,707
Other Compensation	188,042
Related Benefits	1,514,588
TOTAL PERSONAL SERVICES	\$4,880,337
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,880,337

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,030,798
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,046,197
TOTAL MEANS OF FINANCING	\$5,076,995

EXPENDITURES

	Amount
Salaries	3,477,426
Other Compensation	23,950
Related Benefits	1,575,619
TOTAL PERSONAL SERVICES	\$5,076,995
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,076,995

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to fund the yearly market adjustment in accordance with Civil Service rule 6.32 (a).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Failure to fund this request would result in DCFS not being able to provide market adjustment for FY26.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 38485 — 360 - CW Lease Increase

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,960,248
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	47,677
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	665,545
TOTAL MEANS OF FINANCING	\$3,673,470

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,673,470
Supplies	—
TOTAL OPERATING EXPENSES	\$3,673,470
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,673,470

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	A 70% increase in lease costs is expected for 19 office locations. Increases are expected in FY26 for current leases for New Orleans, Clinton, Baton Rouge, Bogalusa, Covington, LaPlace, New Iberia, Ville Platte, Abbeville, Oberlin, DeRidder, Lake Charles, Leesville, Marksville, Jonesville, Vidalia, Minden, Winnsboro, and Bastrop location. Calculations per location are provided in attachment. If not approved, DCFS would likely need to reduce the number of available offices due to lack of funds for leases. This would negatively impact service delivery. Total current lease amount is \$5,247,814 and expected to rise to \$8,921,284 which is an increase of \$3,673,470. See attachment.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DCFS would likely need to reduce the number of available offices due to lack of funds for leases. This would negatively impact service delivery.
Is revenue a fixed amount or can it be adjusted?	The increase in leases is a fixed amount.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 38486 — 360 - CW Intensive Short Term Resi. and Therapeutic FC Beds

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,639,955
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,553,265
TOTAL MEANS OF FINANCING	\$5,193,220

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	5,193,220
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,193,220
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,193,220

Question	Narrative Response
Explain the need for this request.	The department was provided funding for Intensive Short Term Residential (ISTR) and Therapeutic Foster Care (TFC) Home Level 3 beds during the 2024 Louisiana Regular Legislative Session in HB 1. Annualization of funding is needed for these beds. The request includes 14 additional ISTR beds at a rate of \$500 a day as well as 40 TFC 3 beds based on the need of highly skilled caregivers and significant supervision required to meet needs of special populations including: human trafficking victims, pregnant/young mothers and children, medically fragile children/youth and older teens with high acuity needs transitioning to adulthood at a rate of \$180.70. The purpose of the request is to increase 40 TFC Level 3 beds to accommodate the need in the state. The purpose of the request is also to increase 14 short term beds for the children in foster care with the most complex behavioral health needs. See attachment for calculations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If funding is not received, some children in foster care would not have placement settings able to provide for their unique and specialized needs.
Is revenue a fixed amount or can it be adjusted?	Adjusted based on the exact cost and number of beds necessary to serve this population.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 38487 — 360 - CW Fleet

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,988,055
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,988,055

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,988,055
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,988,055
TOTAL EXPENDITURES	\$1,988,055

Question	Narrative Response
Explain the need for this request.	A fleet analysis determined that 188 vehicles are needed for the 40 parish offices. See analysis of vehicles in attachment. However, the department is requesting 75 vehicles (57 economical cars and 18 SUVs) at a cost of \$1,988,055. An alternative rental option was considered, with an annual rental cost of \$1,206,011, but purchasing the vehicles is a more cost-effective solution. This funding is needed to purchase and fulfill 40% of the need of vehicles per the fleet analysis. Vehicles are used to assist staff to complete the essential functions, mandates, and services to families under DCFS care. The following are examples where a vehicle is needed to help staff: completing investigations, visiting Family Service and Foster Care homes, visiting and meetings at schools for children, transporting clients to court, transporting clients to intervention services (i.e. mental health, substance abuse, medical appointments, etc.), attending mandatory and/or needed staff meetings, court hearings, trainings, etc. The lack of resources directly impacts the services to DCFS' clients. If this request is not funded - the parish workers will continue to have limited resources needed to complete day to day responsibilities and provide services to our families.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded - the parish workers will continue to have limited resources needed to complete day to day responsibilities and provide services to our families.
Is revenue a fixed amount or can it be adjusted?	The amount can be adjusted based on the number of vehicles funded.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 38488 — 360 - CW -Child Welfare Additional T.O. Positions

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,026,915
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	253,862
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,411,539
TOTAL MEANS OF FINANCING	\$12,692,316

AUTHORIZED POSITIONS

	FTE
Classified	125
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	125
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	7,948,492
Other Compensation	—
Related Benefits	4,743,824
TOTAL PERSONAL SERVICES	\$12,692,316
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,692,316

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The current number of positions allotted to Child Welfare is insufficient to meet the current workload. Child Welfare cannot control the number of cases that come into the Division. DCFS Child Welfare is allotted 1,548 T.O. positions and nine (9) Job Appointments. There are 312 T.O. positions allocated to Centralized Intake, Extended Foster Care, Human Trafficking, and other administrative positions. This leaves 1,238 T.O. positions allotted for Field Service positions. Based on case counts from the past 6 months, 1,363 (125 additional) positions. This additional staff would allow children to be seen expeditiously, ensure case activities are completed promptly, and families are provided sufficient services to end Child Welfare involvement. The TO positions needed to allow frontline workers to operate within current caseload standards include 100 additional frontline workers and 20 field supervisors (Child Welfare Supervisor positions) to cover the existing work. The remaining five (5) positions will be utilized to work on the increasing placement and treatment needs of children in foster care that require out of home care or care in a therapeutic home. This includes work to ensure children do not remain in more restrictive and costly placements beyond need. Positions needed include two (2) Child Welfare Support Specialists to rectify, adjust, and evaluate payment to placement and treatment providers. The payment process can be quite extensive and currently staff that are needed to develop and improve placement for children in foster care are being pulled to do payment work to providers so they will not go unpaid for housing foster children. This work needs to be completed by staff at the required level. This will also prevent a backup in payment to providers. Two (2) Child Welfare Consultants are needed to track, determine needs for, analyze barriers to children in hospitals that are awaiting discharge or step down of care, and to serve as the 9th Regional Placement Consultant. One (1) Program Manager 2 is needed to work to develop new levels of care for the evolving needs of children in foster care and ensure programs are implemented with the best models and services available. Please see attachment for calculations. According to the Academy for Professional Excellence 2019 report, the Child Welfare caseload standards from the League of America are for workers conducting initial CPS assessments and providing on-going CPS service should not have more than 10 active ongoing families and no more than four (4) new initial assessments, workers providing Family-Centered Casework should not have no more than 12 families. The caseload standard for Louisiana for in-home services is 15 families. Foster Care social workers usually oversee 12-15 foster children, depending on the level of services needed. Obtaining the requested positions will put Louisiana closely in line with the national caseload standards, and in compliance with DCFS policy requirements. The caseload standard in Louisiana for Child Protection investigations is 10 new investigations per month. Frontline staff in the Family Services (In-Home Services) program serve families with the highest risk- their children remain in the home while DCFS staff provide supervision and services. The current caseload standard is 15 families per worker. To better ensure safety, the caseload standard should reduce to 10 families per worker. The Louisiana standard for Foster Care is 10 foster children, but is not inclusive of all family members, parents, relatives, etc.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>N/A</p>
<p>What would the impact be if this is not funded?</p>	<p>If additional positions are not funded, there will continue to be delays in Child Welfare service delivery. Child safety is at risk without adequate staff to provide timely, comprehensive services. Excessive workloads lead to increased turnover rates which cause additional delays.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted based on the funding of approved T.O. positions.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 38490 — 360 - CW - Increase in Adopted Children Elig. for Board Pmts

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	96,089
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	204,752
TOTAL MEANS OF FINANCING	\$300,841

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	300,841
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$300,841
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,841

Question	Narrative Response
Explain the need for this request.	<p>There will be an increase in adopted children eligible for maintenance board payments based on the Foster Connections Law that went into effect July 1st, 2024. The three-year average number of adoptions is 628. Of those 628 children adopted, an average predicted 91% (573 children) is predicted to be IV-E eligible and 9% (55 children) are not predicted to be IV-E eligible. The adoption board rate is calculated at 80% of the \$569.77, which is monthly foster care board rate. Thus, the adoption board rate is \$5,469.84 a year per child. For 55 children who are Non-IV-E eligible, the total board rate is \$300,841. This is a federal IV-E requirement. The expenditure is restricted to maintenance payments to families who have adopted children from foster care. The amount will depend on the number of children adopted within the year. There is no way to predict the exact costs. However, the Department has averaged 628 adoptions over the course of the last three years and this change in law will make nearly all children eligible for a subsidy. On May 28, 2024, The Administration for Children and Families issued an Informational Memorandum referencing the requirements of the Fostering Connections to Success and Increasing Adoptions Act of 2008. This memorandum reminded states that all adoption subsidy agreements entered into on or after July 1, 2024, eligibility for title IV-E adoption assistance must be determined using the applicable child's eligibility criteria and not the age of a child. This law delinked eligibility for IV-E adoption assistance from the AFDC requirements. The law phased in applicable child's to remove the age criteria. This phase-in period ended on June 30, 2024.</p>
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	This is a federal IV-E requirement, therefore there could be federal funding implications.
Is revenue a fixed amount or can it be adjusted?	The expenditure is restricted to maintenance payments to families who have adopted children from foster care. The amount will depend on the number of children adopted within the year. There is no way to predict the exact costs. However, the Department has averaged 628 adoptions over the course of the last three years and this change in law will make nearly all children eligible for a subsidy.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38493 — 360 - CW - Licensing For Relative Caregivers or Fictive Kin

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,070,983
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,227,297
TOTAL MEANS OF FINANCING	\$7,298,280

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	7,298,280
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,298,280
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,298,280

Question	Narrative Response
Explain the need for this request.	DCFS updated and reduced certification standards for relative/fictive kin caregivers in response to Section 471(a)(11) of the Social Security Act; 45, C.F.R. 1355.20; 45 C.F.R. 1356.21(m) (88 FR 66700), DATE: 9.28.2023. Reduced certification standards allow additional relative and fictive kin caregivers of children in foster care to become certified when they, in the past, have not been able to. Certified caregivers receive monthly board payments for the foster children that they have in their care while non-certified caregivers do not. Calculations are based on the average number of foster children placed in non-certified relative and non-relative (fictive kin) placements (TIPS codes 106 and 107) and the average number of these types of home that do not currently become certified. Due to certification standards being reduced, it is likely that almost all caregivers will become certified. Over the past three (3) years, an average of 3,079 children annually are residing in relative and fictive kin caregiver homes. An average of 27% or 831 of those caregiver homes in the past became certified, leaving 2,248 or 73% of homes without certification. Of those 2,248, 44.84% or 1,008 are projected to be IV-E eligible with a Federal Fund to State General Fund match rate of 68.06% to 31.94% match rate. This was determined by the number of children in non-certified relative homes, as stated in the description. This number was determined by the placement of TIPS funding and the number of foster children in those placements. This number is based on the idea that all of those children would become eligible for a board payment if their caregiver became certified, which is a new requirement with the decreased certification standards for relatives and fictive kin. This was then figured using the average percent of children who are IV-E eligible and using the October FMAP rates as listed above.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The department would not have the available funds to pay maintenance board payments to relative or fictive kin caregivers of children in foster care regarding those that would not normally become certified but with new reduced certification requirements would become certified.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount based on the average number of children residing in relative and fictive kin caregiver homes that would become certified with reduced certification standards and is calculated using the average board payment amount.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38783 — 360 - MF 18 Additional Paralegals for General Counsel

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	645,204
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	560,859
TOTAL MEANS OF FINANCING	\$1,206,063

AUTHORIZED POSITIONS

	FTE
Classified	18
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	688,139
Other Compensation	—
Related Benefits	517,924
TOTAL PERSONAL SERVICES	\$1,206,063
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,206,063

Question	Narrative Response
Explain the need for this request.	<p>This request is for 18 Paralegals to assist the DCFS Attorneys in the nine Regions. The Child Welfare attorneys will receive one Paralegal per region and the Child Support Enforcement attorneys will also receive one Paralegal per region. The CW attorneys are often in court for long hours. The Paralegals will assist the attorneys by performing tasks such as: preparing and filing routine motions (e.g., Motions to Transport, Motions to Approve Medical Treatment, and Motions for DNA). In addition, they will be responding to many civil, criminal and family law Subpoenas Duces Tecum; preparing exhibits and trial notebooks for Termination of Parental Rights trials; assisting in gathering information necessary to file a TPR and other routing administrative functions such as correspondence, mailing, data entry and scheduling. The Child Support Enforcement attorneys would utilize the assistance of the Paralegals to assist with drafting and filing suits and other legal pleadings to establish paternity and support, researching legal issues, obtaining acknowledgements of paternity, DNA test results, judgments of paternity, judgments establishing child support orders, judgments of arrears, and handling objections and appeals in a more timely. In addition, the Paralegals would assist with case management, communicating with clients, organizing legal documents, the court calendar, and with court preparation, as well as administrative tasks currently handled by the attorneys due to having no clerical support such as mailing, data entry in LASES and CAF..., and scheduling paternity testing. The addition of Paralegals is necessary and will provide time for attorneys to prepare court cases, provide legal guidance to staff, attend staff meetings, train Child Welfare staff and file Terminations timely, which when untimely could ultimately impact federal funding. The additional legal support will assist Child Welfare in maintaining its funding and achieving permanency for children; paralegals would benefit the Child Support Enforcement program in the increased number of paternity judgments established and the increase in the number of child and medical support obligations established and enforced.</p>
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	Not applicable
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	

Form 38936 — 360 - FS SUN Bucks Program

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,479,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	77,592,450
TOTAL MEANS OF FINANCING	\$80,072,200

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$2,500,000
Other Charges	75,822,200
Debt Service	—
Interagency Transfers	1,750,000
TOTAL OTHER CHARGES	\$77,572,200
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,072,200

Question	Narrative Response
Explain the need for this request.	This request is being made to continue the SUN Bucks program with the Department of Children and Family Services (DCFS). The program started in the summer of 2024 to ensure that children do not go hungry when school is not in session. DCFS provided nearly \$80M to over 665,000 students in the summer of 2024. Each eligible child receives a single payment of \$120 for the summer, with benefits being issued in multiple phases. The program provides eligible families with federal funds to obtain grocery-buying benefits to low-income families with school-aged children when schools are closed for the summer.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	Should this request not be approved DCFS will be unable to administer the SUN Bucks program. Children (ages 5-18) from low income households will not have access to additional federally funded resources during the summer months. Additionally, Louisiana retailers may suffer from a loss of nearly \$80M in revenue.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are restricted.
Additional information or comments.	N/A

Form 39158 — 360 - MF SGF MOF Swap

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,000,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to replace IAT funding that will not be received from LDH Medicaid for expenditures related to clients seeking Medicaid eligibility through DCFS's Louisiana Integrated Eligibility System (LITE).
Cite performance indicators for the adjustment.	There are no performance indicators.
What would the impact be if this is not funded?	If this request is not funded, the Department not have not have sufficient State General Fund authority to process expenditures that are related to the LITE system.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 39201 — 360 - CW MOF Swap

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,750,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(6,750,000)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Replace \$6,750,000 federal TANF dollars with State General Fund as there will not be sufficient TANF funds available to support the Division of Child Welfare Child Protection Service (CPS) program at its historic funding level. This request begins a shift in funding in anticipation of a final rule that will likely not allow TANF funding for CPS activities.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Failure to fund this request would result in DCFS not having sufficient funds to cover its CPS investigative staff.
Is revenue a fixed amount or can it be adjusted?	The request is a fixed amount.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 39290 — 360 - MF Rate Setting

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	744,210
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,116,314
TOTAL MEANS OF FINANCING	\$1,860,524

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,860,524
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,860,524
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,860,524

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The department must obtain regular rate setting in order to pay providers fair and equitable rates for placement care of foster children at all levels. According to Louisiana Revised Statute 46:286 states, the department shall seek each year funds sufficient to reimburse foster parents at a rate at least equal to the cost for child care as reported and published by the USDA for the Southeastern United States. In addition, the department currently pays foster parents for multiple aspects of required care through complicated and lengthy processes which impact the foster parents ability to continue the best levels of care. Rate setting is necessary to ensure caregivers and organizations providing care to children in foster care are equipped to properly care for and provide necessary services to children in foster care, which includes ensuring their safety and well-being. Rate setting for all levels of care and types of placements providing care to children in foster care will allow the department to develop a new payment structure for foster parents and caregivers to ensure adequate funding of care and ease of processes. Finally this rate setting process will review federal funding available to provide care to children in foster care and will ensure the department has the ability to utilize all federal funding possible. Calculations are based on cost of rate setting proposed at (\$1,360,524) and application of the IV-E administrative cost rate at 50/50 with the 'Penetration Rate' applied.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The department would not be able to set or determine appropriate and equitable rates to pay for the care of children in foster care.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 38822 — 360 - MF CCWIS DDI

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,246,706
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,246,707
TOTAL MEANS OF FINANCING	\$6,493,413

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	6,493,413
TOTAL OTHER CHARGES	\$6,493,413
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,493,413

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	DCFS is entering the implementation phase of the CCWIS project during FY26, transitioning from planning to actively developing the CCWIS system. This phase requires increased funding to cover critical project activities such as vendor costs for DDI (design, development, and implementation), IV and V (Independent Verification and Validation), and PMO services, in addition to staffing for Power BI and other operational needs. These funds are essential to ensure a successful deployment and integration of the CCWIS system into the operations of the agency, providing better tools for child welfare and family services.
Provide details related to this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this workload is not funded, the CCWIS project will face significant delays, affecting the ability of the department to implement modern, efficient child welfare processes. Without sufficient funds for the DDI vendor, IV and V, and PMO services, there will be increased risks of system performance issues, quality control failures, and missed deadlines. This will hinder staffs ability to manage cases effectively, impacting service delivery to children and families and leading to potential compliance and governance challenges. Additionally, inadequate funding could compromise data analytics capabilities through Power BI, reducing data-driven decision-making. In the long term, delays and system failures may lead to increased costs, loss of federal funding, and failure to meet compliance standards, ultimately jeopardizing the entire project and its intended benefits.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed minimum value. This amount is based on the projected costs for essential services and resources such as the IV and V vendor, PMO vendor, Power BI engineers, and DDI services. These components are critical to the successful execution of the CCWIS implementation, and adjusting the funding downward would risk significant delays or failures in delivering the system.
Is the expenditure of these revenues restricted?	N/A

Form 38823 — 360 - MF Digital Services Task Orders Request

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,166,350
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,641
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,311,009
TOTAL MEANS OF FINANCING	\$3,500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,500,000
TOTAL OTHER CHARGES	\$3,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,500,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The DCFS Digital Services Section is restructuring the Portfolio Project Management Office (PPMO) to focus on outcome driven results. Funding is being requested to contract with a Project Management Office (PMO) vendor that will assist the team in developing and implementing a governance framework that will improve the success of projects within DCFS. The PMO vendor will provide new skill sets that will enable employees to continue the project governance.
Provide details related to this request.	DCFS Digital Services will create an Organizational Change Management (OCM) team to assist with framework or skill set. OCM is crucial for success of changes made within the agency. Partnering with an OCM vendor will assist the agency in creating and implementing the needed framework and DCFS employees will learn the new skill set to continue with OCM activities. Digital Services success will be measured with KPI: Milestone Completion Rate, On-Time Completion Rate and Resource Utilization rate. OCM success will be measured with KPI: Engagement and Adoption Rate and Change Readiness Rate.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Projects will not be consistently managed and monitored without a PMO. Inconsistency in PMO governance will result in projects not being in scope or timely completed. OCM is needed to ensure DCFS staff, external stakeholders and participants understand changes and are effectively trained on changes and opportunities provided by the agency. OCM is a critical function to ensure streamlining and resources are used effectively and efficiently.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	321,009,873	19,955,127	(1,236,741)	339,728,259
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	16,502,907	(1,578,213)	88,020	15,012,714
FEES & SELF-GENERATED	16,634,991	845	—	16,635,836
STATUTORY DEDICATIONS	1,724,294	(999,104)	—	725,190
FEDERAL FUNDS	602,513,161	85,237,683	1,148,721	688,899,565
TOTAL MEANS OF FINANCING	\$958,385,226	\$102,616,338	—	\$1,061,001,564
Salaries	226,309,637	15,882,093	—	242,191,730
Other Compensation	12,668,208	214,511	—	12,882,719
Related Benefits	127,867,655	8,618,737	—	136,486,392
TOTAL PERSONAL SERVICES	\$366,845,500	\$24,715,341	—	\$391,560,841
Travel	2,321,066	51,993	—	2,373,059
Operating Services	27,514,925	4,289,805	—	31,804,730
Supplies	2,243,602	50,256	(1)	2,293,857
TOTAL OPERATING EXPENSES	\$32,079,593	\$4,392,054	\$(1)	\$36,471,646
PROFESSIONAL SERVICES	\$13,738,856	\$2,807,750	—	\$16,546,606
Other Charges	339,255,187	57,369,725	—	396,624,912
Debt Service	—	—	—	—
Interagency Transfers	206,466,090	11,343,413	1	217,809,504
TOTAL OTHER CHARGES	\$545,721,277	\$68,713,138	\$1	\$614,434,416
Acquisitions	—	1,988,055	—	1,988,055
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,988,055	—	\$1,988,055
TOTAL EXPENDITURES	\$958,385,226	\$102,616,338	—	\$1,061,001,564
Classified	3,750	143	—	3,893
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	3,760	143	—	3,903
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	102	—	—	102

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3601 Division of Management and Finance	3602 Division of Child Welfare	3603 Division of Family Support
STATE GENERAL FUND (Direct)	(1,236,741)	(7,123,032)	3,672,417	2,213,874
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	88,020	(47,284)	135,304	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,148,721	(3,503,347)	1,230,344	3,421,724
TOTAL MEANS OF FINANCING	—	\$(10,673,663)	\$5,038,065	\$5,635,598
Salaries	—	1,244,059	(476,291)	(767,768)
Other Compensation	—	—	—	—
Related Benefits	—	585,488	(232,199)	(353,289)
TOTAL SALARIES	—	\$1,829,547	\$(708,490)	\$(1,121,057)
Travel	—	(1,078)	910	168
Operating Services	—	(7,267,101)	2,726,087	4,541,014
Supplies	(1)	(24,047)	9,180	14,866
TOTAL OPERATING EXPENSES	\$(1)	\$(7,292,226)	\$2,736,177	\$4,556,048
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1	(5,210,984)	3,010,378	2,200,607
TOTAL OTHER CHARGES	\$1	\$(5,210,984)	\$3,010,378	\$2,200,607
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	\$(10,673,663)	\$5,038,065	\$5,635,598
Classified	—	16	(6)	(10)
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	16	(6)	(10)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	90,692,586	8,998,671	(7,123,032)	92,568,225
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,557,809	(1,977,359)	(47,284)	533,166
FEES & SELF-GENERATED	150,000	845	—	150,845
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	115,835,523	6,892,195	(3,503,347)	119,224,371
TOTAL MEANS OF FINANCING	\$209,235,918	\$13,914,352	\$(10,673,663)	\$212,476,607
Salaries	22,846,490	1,278,468	1,244,059	25,369,017
Other Compensation	4,753,259	2,519	—	4,755,778
Related Benefits	37,541,781	784,706	585,488	38,911,975
TOTAL PERSONAL SERVICES	\$65,141,530	\$2,065,693	\$1,829,547	\$69,036,770
Travel	643,582	14,417	(1,078)	656,921
Operating Services	16,634,095	372,604	(7,267,101)	9,739,598
Supplies	343,792	7,701	(24,047)	327,446
TOTAL OPERATING EXPENSES	\$17,621,469	\$394,722	\$(7,292,226)	\$10,723,965
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	5,423,568	1,860,524	—	7,284,092
Debt Service	—	—	—	—
Interagency Transfers	121,049,351	9,593,413	(5,210,984)	125,431,780
TOTAL OTHER CHARGES	\$126,472,919	\$11,453,937	\$(5,210,984)	\$132,715,872
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$209,235,918	\$13,914,352	\$(10,673,663)	\$212,476,607
Classified	278	18	16	312
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	285	18	16	319
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	66	—	—	66

3602 - Division of Child Welfare

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	142,123,010	21,395,181	3,672,417	167,190,608
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,895,098	399,146	135,304	14,429,548
FEES & SELF-GENERATED	3,626,697	—	—	3,626,697
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	203,038,835	1,420,200	1,230,344	205,689,379
TOTAL MEANS OF FINANCING	\$362,683,640	\$23,214,527	\$5,038,065	\$390,936,232
Salaries	97,579,965	11,126,199	(476,291)	108,229,873
Other Compensation	5,499,809	188,042	—	5,687,851
Related Benefits	43,413,459	6,258,412	(232,199)	49,439,672
TOTAL PERSONAL SERVICES	\$146,493,233	\$17,572,653	\$(708,490)	\$163,357,396
Travel	1,179,489	26,421	910	1,206,820
Operating Services	5,789,950	3,803,165	2,726,087	12,319,202
Supplies	1,423,738	31,892	9,180	1,464,810
TOTAL OPERATING EXPENSES	\$8,393,177	\$3,861,478	\$2,736,177	\$14,990,832
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	186,790,993	(207,659)	—	186,583,334
Debt Service	—	—	—	—
Interagency Transfers	21,006,237	—	3,010,378	24,016,615
TOTAL OTHER CHARGES	\$207,797,230	\$(207,659)	\$3,010,378	\$210,599,949
Acquisitions	—	1,988,055	—	1,988,055
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,988,055	—	\$1,988,055
TOTAL EXPENDITURES	\$362,683,640	\$23,214,527	\$5,038,065	\$390,936,232
Classified	1,546	125	(6)	1,665
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	1,548	125	(6)	1,667
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	—	9

3603 - Division of Family Support

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	88,194,277	(10,438,725)	2,213,874	79,969,426
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	50,000	—	—	50,000
FEEs & SELF-GENERATED	12,858,294	—	—	12,858,294
STATUTORY DEDICATIONS	1,724,294	(999,104)	—	725,190
FEDERAL FUNDS	283,638,803	76,925,288	3,421,724	363,985,815
TOTAL MEANS OF FINANCING	\$386,465,668	\$65,487,459	\$5,635,598	\$457,588,725
Salaries	105,883,182	3,477,426	(767,768)	108,592,840
Other Compensation	2,415,140	23,950	—	2,439,090
Related Benefits	46,912,415	1,575,619	(353,289)	48,134,745
TOTAL PERSONAL SERVICES	\$155,210,737	\$5,076,995	\$(1,121,057)	\$159,166,675
Travel	497,995	11,155	168	509,318
Operating Services	5,090,880	114,036	4,541,014	9,745,930
Supplies	476,072	10,663	14,866	501,601
TOTAL OPERATING EXPENSES	\$6,064,947	\$135,854	\$4,556,048	\$10,756,849
PROFESSIONAL SERVICES	\$13,738,856	\$2,807,750	—	\$16,546,606
Other Charges	147,040,626	55,716,860	—	202,757,486
Debt Service	—	—	—	—
Interagency Transfers	64,410,502	1,750,000	2,200,607	68,361,109
TOTAL OTHER CHARGES	\$211,451,128	\$57,466,860	\$2,200,607	\$271,118,595
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$386,465,668	\$65,487,459	\$5,635,598	\$457,588,725
Classified	1,926	—	(10)	1,916
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	1,927	—	(10)	1,917
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	—	—	27

TECHNICAL AND OTHER ADJUSTMENTS

Form 38745 — 360 - MF Realignment of Shared Costs

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(8,255,443)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(59,119)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,188,648)
TOTAL MEANS OF FINANCING	\$(12,503,210)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,078)
Operating Services	(7,267,101)
Supplies	(24,047)
TOTAL OPERATING EXPENSES	\$(7,292,226)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(5,210,984)
TOTAL OTHER CHARGES	\$(5,210,984)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(12,503,210)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Fraud Detection Fund	—
Total:	—

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,110,942
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	139,887
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,495,726
TOTAL MEANS OF FINANCING	\$5,746,555

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	910
Operating Services	2,726,087
Supplies	9,180
TOTAL OPERATING EXPENSES	\$2,736,177
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,010,378
TOTAL OTHER CHARGES	\$3,010,378
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,746,555

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,915,012
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,841,643
TOTAL MEANS OF FINANCING	\$6,756,655

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	168
Operating Services	4,541,014
Supplies	14,866
TOTAL OPERATING EXPENSES	\$4,556,048
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,200,607
TOTAL OTHER CHARGES	\$2,200,607
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,756,655

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The purpose of this Technical Adjustment is to realign shared operating cost from the Division of Management and Finance to the Division of Child Welfare and the Division of Family Support. Shared operating cost consist mainly of lease space in both state-owned buildings and non-state-owned buildings.
Cite performance indicators for the adjustment.	There is no Performance Impact.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No restrictions
Additional information or comments.	

Form 38895 — 360 - MF Realignment Digital Services Positions

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,132,411
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,835
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	685,301
TOTAL MEANS OF FINANCING	\$1,829,547

EXPENDITURES

	Amount
Salaries	1,244,059
Other Compensation	—
Related Benefits	585,488
TOTAL PERSONAL SERVICES	\$1,829,547
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,829,547

AUTHORIZED POSITIONS

	FTE
Classified	16
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(438,525)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,583)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(265,382)
TOTAL MEANS OF FINANCING	\$(708,490)

EXPENDITURES

	Amount
Salaries	(476,291)
Other Compensation	—
Related Benefits	(232,199)
TOTAL PERSONAL SERVICES	\$(708,490)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(708,490)

AUTHORIZED POSITIONS

	FTE
Classified	(6)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(6)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(701,138)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(419,919)
TOTAL MEANS OF FINANCING	\$(1,121,057)

EXPENDITURES

	Amount
Salaries	(767,768)
Other Compensation	—
Related Benefits	(353,289)
TOTAL PERSONAL SERVICES	\$(1,121,057)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,121,057)

AUTHORIZED POSITIONS

	FTE
Classified	(10)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(10)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The Purpose of this Technical Adjustment is to realign positions that are performing PPMO (Portfolio Project Management Office) duties for the Digital Services unit in the Management and Finance Division from the Child Welfare and Family Support Divisions to the Digital Services unit in the Division of Management of Finance.
Cite performance indicators for the adjustment.	There is no Performance Impact.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No restrictions
Additional information or comments.	

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	321,009,873	19,955,127	(1,236,741)	—	339,728,259
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16,502,907	(1,578,213)	88,020	—	15,012,714
FEES & SELF-GENERATED	16,634,991	845	—	—	16,635,836
STATUTORY DEDICATIONS	1,724,294	(999,104)	—	—	725,190
FEDERAL FUNDS	602,513,161	85,237,683	1,148,721	—	688,899,565
TOTAL MEANS OF FINANCING	\$958,385,226	\$102,616,338	—	—	\$1,061,001,564
Salaries	226,309,637	15,882,093	—	—	242,191,730
Other Compensation	12,668,208	214,511	—	—	12,882,719
Related Benefits	127,867,655	8,618,737	—	—	136,486,392
TOTAL PERSONAL SERVICES	\$366,845,500	\$24,715,341	—	—	\$391,560,841
Travel	2,321,066	51,993	—	—	2,373,059
Operating Services	27,514,925	4,289,805	—	—	31,804,730
Supplies	2,243,602	50,256	(1)	—	2,293,857
TOTAL OPERATING EXPENSES	\$32,079,593	\$4,392,054	\$(1)	—	\$36,471,646
PROFESSIONAL SERVICES	\$13,738,856	\$2,807,750	—	—	\$16,546,606
Other Charges	339,255,187	57,369,725	—	—	396,624,912
Debt Service	—	—	—	—	—
Interagency Transfers	206,466,090	11,343,413	1	—	217,809,504
TOTAL OTHER CHARGES	\$545,721,277	\$68,713,138	\$1	—	\$614,434,416
Acquisitions	—	1,988,055	—	—	1,988,055
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,988,055	—	—	\$1,988,055
TOTAL EXPENDITURES	\$958,385,226	\$102,616,338	—	—	\$1,061,001,564
Classified	3,750	143	—	—	3,893
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	3,760	143	—	—	3,903
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	102	—	—	—	102

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Battered Women Shelter Dedicated Fund Account	92,753	—	—	—	92,753
Fees & Self-generated	16,542,238	845	—	—	16,543,083
Total:	\$16,634,991	\$845	—	—	\$16,635,836

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Continuum of Care Fund	1,000,000	(1,000,000)	—	—	—
Fraud Detection Fund	724,294	896	—	—	725,190
Total:	\$1,724,294	\$(999,104)	—	—	\$725,190

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	90,692,586	8,998,671	(7,123,032)	—	92,568,225
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,557,809	(1,977,359)	(47,284)	—	533,166
FEES & SELF-GENERATED	150,000	845	—	—	150,845
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	115,835,523	6,892,195	(3,503,347)	—	119,224,371
TOTAL MEANS OF FINANCING	\$209,235,918	\$13,914,352	\$(10,673,663)	—	\$212,476,607
Salaries	22,846,490	1,278,468	1,244,059	—	25,369,017
Other Compensation	4,753,259	2,519	—	—	4,755,778
Related Benefits	37,541,781	784,706	585,488	—	38,911,975
TOTAL PERSONAL SERVICES	\$65,141,530	\$2,065,693	\$1,829,547	—	\$69,036,770
Travel	643,582	14,417	(1,078)	—	656,921
Operating Services	16,634,095	372,604	(7,267,101)	—	9,739,598
Supplies	343,792	7,701	(24,047)	—	327,446
TOTAL OPERATING EXPENSES	\$17,621,469	\$394,722	\$(7,292,226)	—	\$10,723,965
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	5,423,568	1,860,524	—	—	7,284,092
Debt Service	—	—	—	—	—
Interagency Transfers	121,049,351	9,593,413	(5,210,984)	—	125,431,780
TOTAL OTHER CHARGES	\$126,472,919	\$11,453,937	\$(5,210,984)	—	\$132,715,872
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$209,235,918	\$13,914,352	\$(10,673,663)	—	\$212,476,607
Classified	278	18	16	—	312
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	285	18	16	—	319
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	66	—	—	—	66

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	150,000	845	—	—	150,845
Total:	\$150,000	\$845	—	—	\$150,845

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fraud Detection Fund	—	—	—	—	—
Total:	—	—	—	—	—

3602 - Division of Child Welfare

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	142,123,010	21,395,181	3,672,417	—	167,190,608
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,895,098	399,146	135,304	—	14,429,548
FEES & SELF-GENERATED	3,626,697	—	—	—	3,626,697
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	203,038,835	1,420,200	1,230,344	—	205,689,379
TOTAL MEANS OF FINANCING	\$362,683,640	\$23,214,527	\$5,038,065	—	\$390,936,232
Salaries	97,579,965	11,126,199	(476,291)	—	108,229,873
Other Compensation	5,499,809	188,042	—	—	5,687,851
Related Benefits	43,413,459	6,258,412	(232,199)	—	49,439,672
TOTAL PERSONAL SERVICES	\$146,493,233	\$17,572,653	\$(708,490)	—	\$163,357,396
Travel	1,179,489	26,421	910	—	1,206,820
Operating Services	5,789,950	3,803,165	2,726,087	—	12,319,202
Supplies	1,423,738	31,892	9,180	—	1,464,810
TOTAL OPERATING EXPENSES	\$8,393,177	\$3,861,478	\$2,736,177	—	\$14,990,832
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	186,790,993	(207,659)	—	—	186,583,334
Debt Service	—	—	—	—	—
Interagency Transfers	21,006,237	—	3,010,378	—	24,016,615
TOTAL OTHER CHARGES	\$207,797,230	\$(207,659)	\$3,010,378	—	\$210,599,949
Acquisitions	—	1,988,055	—	—	1,988,055
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,988,055	—	—	\$1,988,055
TOTAL EXPENDITURES	\$362,683,640	\$23,214,527	\$5,038,065	—	\$390,936,232
Classified	1,546	125	(6)	—	1,665
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	1,548	125	(6)	—	1,667
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	—	—	9

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	3,626,697	—	—	—	3,626,697
Total:	\$3,626,697	—	—	—	\$3,626,697

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

3603 - Division of Family Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	88,194,277	(10,438,725)	2,213,874	—	79,969,426
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	50,000	—	—	—	50,000
FEES & SELF-GENERATED	12,858,294	—	—	—	12,858,294
STATUTORY DEDICATIONS	1,724,294	(999,104)	—	—	725,190
FEDERAL FUNDS	283,638,803	76,925,288	3,421,724	—	363,985,815
TOTAL MEANS OF FINANCING	\$386,465,668	\$65,487,459	\$5,635,598	—	\$457,588,725
Salaries	105,883,182	3,477,426	(767,768)	—	108,592,840
Other Compensation	2,415,140	23,950	—	—	2,439,090
Related Benefits	46,912,415	1,575,619	(353,289)	—	48,134,745
TOTAL PERSONAL SERVICES	\$155,210,737	\$5,076,995	\$(1,121,057)	—	\$159,166,675
Travel	497,995	11,155	168	—	509,318
Operating Services	5,090,880	114,036	4,541,014	—	9,745,930
Supplies	476,072	10,663	14,866	—	501,601
TOTAL OPERATING EXPENSES	\$6,064,947	\$135,854	\$4,556,048	—	\$10,756,849
PROFESSIONAL SERVICES	\$13,738,856	\$2,807,750	—	—	\$16,546,606
Other Charges	147,040,626	55,716,860	—	—	202,757,486
Debt Service	—	—	—	—	—
Interagency Transfers	64,410,502	1,750,000	2,200,607	—	68,361,109
TOTAL OTHER CHARGES	\$211,451,128	\$57,466,860	\$2,200,607	—	\$271,118,595
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$386,465,668	\$65,487,459	\$5,635,598	—	\$457,588,725
Classified	1,926	—	(10)	—	1,916
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	1,927	—	(10)	—	1,917
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	27

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Battered Women Shelter Dedicated Fund Account	92,753	—	—	—	92,753
Fees & Self-generated	12,765,541	—	—	—	12,765,541
Total:	\$12,858,294	—	—	—	\$12,858,294

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Continuum of Care Fund	1,000,000	(1,000,000)	—	—	—
Fraud Detection Fund	724,294	896	—	—	725,190
Total:	\$1,724,294	\$(999,104)	—	—	\$725,190



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	288,499,277	321,009,873	19,955,127	(1,236,741)	—	339,728,259	18,718,386
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	20,549,495	16,502,907	(1,578,213)	88,020	—	15,012,714	(1,490,193)
FEES & SELF-GENERATED	9,285,419	16,634,991	845	—	—	16,635,836	845
STATUTORY DEDICATIONS	724,294	1,724,294	(999,104)	—	—	725,190	(999,104)
FEDERAL FUNDS	582,123,751	602,513,161	85,237,683	1,148,721	—	688,899,565	86,386,404
TOTAL MEANS OF FINANCING	\$901,182,235	\$958,385,226	\$102,616,338	—	—	\$1,061,001,564	\$102,616,338

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Continuum of Care Fund	—	1,000,000	(1,000,000)	—	—	—	(1,000,000)
Fraud Detection Fund	724,294	724,294	896	—	—	725,190	896
Total:	\$724,294	\$1,724,294	\$(999,104)	—	—	\$725,190	\$(999,104)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	215,167,804	226,309,637	15,882,093	—	—	242,191,730	15,882,093
Other Compensation	11,603,973	12,668,208	214,511	—	—	12,882,719	214,511
Related Benefits	133,979,230	127,867,655	8,618,737	—	—	136,486,392	8,618,737
TOTAL PERSONAL SERVICES	\$360,751,007	\$366,845,500	\$24,715,341	—	—	\$391,560,841	\$24,715,341
Travel	1,669,634	2,321,066	51,993	—	—	2,373,059	51,993
Operating Services	21,203,215	27,514,925	4,289,805	—	—	31,804,730	4,289,805
Supplies	1,509,338	2,243,602	50,256	(1)	—	2,293,857	50,255
TOTAL OPERATING EXPENSES	\$24,382,186	\$32,079,593	\$4,392,054	\$(1)	—	\$36,471,646	\$4,392,053
PROFESSIONAL SERVICES	\$11,867,659	\$13,738,856	\$2,807,750	—	—	\$16,546,606	\$2,807,750
Other Charges	312,469,619	339,255,187	57,369,725	—	—	396,624,912	57,369,725
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	191,711,763	206,466,090	11,343,413	1	—	217,809,504	11,343,414
TOTAL OTHER CHARGES	\$504,181,383	\$545,721,277	\$68,713,138	\$1	—	\$614,434,416	\$68,713,139
Acquisitions	—	—	1,988,055	—	—	1,988,055	1,988,055
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,988,055	—	—	\$1,988,055	\$1,988,055
TOTAL EXPENDITURES	\$901,182,235	\$958,385,226	\$102,616,338	—	—	\$1,061,001,564	\$102,616,338
Classified	3,727	3,750	143	—	—	3,893	143
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	3,737	3,760	143	—	—	3,903	143
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	115	102	—	—	—	102	—

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	92,270,312	90,692,586	8,998,671	(7,123,032)	—	92,568,225	1,875,639
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,246,690	2,557,809	(1,977,359)	(47,284)	—	533,166	(2,024,643)
FEES & SELF-GENERATED	97,766	150,000	845	—	—	150,845	845
STATUTORY DEDICATIONS	22,476	—	—	—	—	—	—
FEDERAL FUNDS	96,945,923	115,835,523	6,892,195	(3,503,347)	—	119,224,371	3,388,848
TOTAL MEANS OF FINANCING	\$194,583,166	\$209,235,918	\$13,914,352	\$(10,673,663)	—	\$212,476,607	\$3,240,689

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Fraud Detection Fund	22,476	—	—	—	—	—	—
Total:	\$22,476	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	20,090,327	22,846,490	1,278,468	1,244,059	—	25,369,017	2,522,527
Other Compensation	3,505,025	4,753,259	2,519	—	—	4,755,778	2,519
Related Benefits	37,373,663	37,541,781	784,706	585,488	—	38,911,975	1,370,194
TOTAL PERSONAL SERVICES	\$60,969,015	\$65,141,530	\$2,065,693	\$1,829,547	—	\$69,036,770	\$3,895,240
Travel	284,157	643,582	14,417	(1,078)	—	656,921	13,339
Operating Services	10,663,081	16,634,095	372,604	(7,267,101)	—	9,739,598	(6,894,497)
Supplies	333,460	343,792	7,701	(24,047)	—	327,446	(16,346)
TOTAL OPERATING EXPENSES	\$11,280,698	\$17,621,469	\$394,722	\$(7,292,226)	—	\$10,723,965	\$(6,897,504)
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,713,640	5,423,568	1,860,524	—	—	7,284,092	1,860,524
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	118,619,814	121,049,351	9,593,413	(5,210,984)	—	125,431,780	4,382,429
TOTAL OTHER CHARGES	\$122,333,454	\$126,472,919	\$11,453,937	\$(5,210,984)	—	\$132,715,872	\$6,242,953
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$194,583,166	\$209,235,918	\$13,914,352	\$(10,673,663)	—	\$212,476,607	\$3,240,689
Classified	262	278	18	16	—	312	34
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	269	285	18	16	—	319	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	79	66	—	—	—	66	—

3602 - Division of Child Welfare

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	126,376,209	142,123,010	21,395,181	3,672,417	—	167,190,608	25,067,598
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	15,279,826	13,895,098	399,146	135,304	—	14,429,548	534,450
FEES & SELF-GENERATED	900,456	3,626,697	—	—	—	3,626,697	—
STATUTORY DEDICATIONS	0	—	—	—	—	—	—
FEDERAL FUNDS	184,928,779	203,038,835	1,420,200	1,230,344	—	205,689,379	2,650,544
TOTAL MEANS OF FINANCING	\$327,485,270	\$362,683,640	\$23,214,527	\$5,038,065	—	\$390,936,232	\$28,252,592

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Fraud Detection Fund	0	—	—	—	—	—	—
Total:	\$0	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	98,909,331	97,579,965	11,126,199	(476,291)	—	108,229,873	10,649,908
Other Compensation	5,411,878	5,499,809	188,042	—	—	5,687,851	188,042
Related Benefits	45,522,984	43,413,459	6,258,412	(232,199)	—	49,439,672	6,026,213
TOTAL PERSONAL SERVICES	\$149,844,192	\$146,493,233	\$17,572,653	\$(708,490)	—	\$163,357,396	\$16,864,163
Travel	943,473	1,179,489	26,421	910	—	1,206,820	27,331
Operating Services	6,040,068	5,789,950	3,803,165	2,726,087	—	12,319,202	6,529,252
Supplies	924,167	1,423,738	31,892	9,180	—	1,464,810	41,072
TOTAL OPERATING EXPENSES	\$7,907,708	\$8,393,177	\$3,861,478	\$2,736,177	—	\$14,990,832	\$6,597,655
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	160,338,944	186,790,993	(207,659)	—	—	186,583,334	(207,659)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,394,426	21,006,237	—	3,010,378	—	24,016,615	3,010,378
TOTAL OTHER CHARGES	\$169,733,370	\$207,797,230	\$(207,659)	\$3,010,378	—	\$210,599,949	\$2,802,719
Acquisitions	—	—	1,988,055	—	—	1,988,055	1,988,055
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,988,055	—	—	\$1,988,055	\$1,988,055
TOTAL EXPENDITURES	\$327,485,270	\$362,683,640	\$23,214,527	\$5,038,065	—	\$390,936,232	\$28,252,592
Classified	1,549	1,546	125	(6)	—	1,665	119
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	1,551	1,548	125	(6)	—	1,667	119
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	9	—	—	—	9	—

3603 - Division of Family Support

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	69,852,756	88,194,277	(10,438,725)	2,213,874	—	79,969,426	(8,224,851)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	22,979	50,000	—	—	—	50,000	—
FEES & SELF-GENERATED	8,287,198	12,858,294	—	—	—	12,858,294	—
STATUTORY DEDICATIONS	701,818	1,724,294	(999,104)	—	—	725,190	(999,104)
FEDERAL FUNDS	300,249,049	283,638,803	76,925,288	3,421,724	—	363,985,815	80,347,012
TOTAL MEANS OF FINANCING	\$379,113,799	\$386,465,668	\$65,487,459	\$5,635,598	—	\$457,588,725	\$71,123,057

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Continuum of Care Fund	—	1,000,000	(1,000,000)	—	—	—	(1,000,000)
Fraud Detection Fund	701,818	724,294	896	—	—	725,190	896
Total:	\$701,818	\$1,724,294	\$(999,104)	—	—	\$725,190	\$(999,104)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	96,168,146	105,883,182	3,477,426	(767,768)	—	108,592,840	2,709,658
Other Compensation	2,687,070	2,415,140	23,950	—	—	2,439,090	23,950
Related Benefits	51,082,584	46,912,415	1,575,619	(353,289)	—	48,134,745	1,222,330
TOTAL PERSONAL SERVICES	\$149,937,800	\$155,210,737	\$5,076,995	\$(1,121,057)	—	\$159,166,675	\$3,955,938
Travel	442,004	497,995	11,155	168	—	509,318	11,323
Operating Services	4,500,065	5,090,880	114,036	4,541,014	—	9,745,930	4,655,050
Supplies	251,711	476,072	10,663	14,866	—	501,601	25,529
TOTAL OPERATING EXPENSES	\$5,193,781	\$6,064,947	\$135,854	\$4,556,048	—	\$10,756,849	\$4,691,902
PROFESSIONAL SERVICES	\$11,867,659	\$13,738,856	\$2,807,750	—	—	\$16,546,606	\$2,807,750
Other Charges	148,417,036	147,040,626	55,716,860	—	—	202,757,486	55,716,860
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	63,697,524	64,410,502	1,750,000	2,200,607	—	68,361,109	3,950,607
TOTAL OTHER CHARGES	\$212,114,559	\$211,451,128	\$57,466,860	\$2,200,607	—	\$271,118,595	\$59,667,467
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$379,113,799	\$386,465,668	\$65,487,459	\$5,635,598	—	\$457,588,725	\$71,123,057
Classified	1,916	1,926	—	(10)	—	1,916	(10)
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	1,917	1,927	—	(10)	—	1,917	(10)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	27	—	—	—	27	—



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Addenda

INTERAGENCY TRANSFERS

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INTERAGENCY AGREEMENT

BR-19B
08/20

Interagency Agreement Between Department of Children and Family Services Agency # 360 and Louisiana Military Department Agency # 112

For Fiscal Year 2025 to 2026 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

from Department of Children and Family Services Agency # 360 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : LMD to assist DCFS in the personnel support (7 LMD personnel), planning and coordination of Emergency Support to ESF-6. Contract LA24-L-037 validity dates 1 Jul 2024-30 Jun 2027. Total Revised IAA amount \$2,236,848.33 Total amount projected amount FY26: \$745,464.75

CHASTAIN.TIMOTHY.NEIL Digitally signed by
.1048364558 CHASTAIN.TIMOTHY.NEIL.1048364558
Date: 2024.09.26 09:36:49 -05'00'

September 26, 2024

Recipient Agency Fiscal Officer

Date

DeEdra Lamotte

10/5/2024

Sending Agency Fiscal Officer (Signed)

Date

DeEdra Lamotte

Sending Agency Fiscal Officer (Printed)

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B Department of Children and Family Services

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INTERAGENCY AGREEMENT

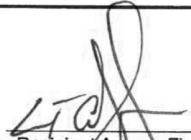

BR-19B
(08/20)

Interagency Agreement Between(08B-419) - Office of State Police and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2025 - 2026, (08B-419) - Office of State Police is budgeted to receive the following revenue \$375,000
(Agency Name and #)

from (10-360) DCFS-Office of Children and Family Services, by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:		
Cooperative Disability Investigations Unit		
	Salaries	\$206,250
	Other Compensation	\$63,750
	Related Benefits	\$105,000
TOTAL:		<u>\$375,000</u>

	<u>9/27/2024</u>
Recipient Agency Fiscal Officer	Date
	<u>10/17/2024</u>
Sending Agency Fiscal Officer	Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Louisiana Supreme Court and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2025 - 2026, Louisiana Supreme Court is budgeted to receive the following revenue \$3,992,850
(Agency Name and #)

from (10-360) DCFS-Office of Children and Family Services by interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Provide timely placement of children in need of care in permanent, safe, and stable homes, using Court Appointed Special Advocates (CASA) funded as a TANF Initiative	\$3,992,850
TOTAL:	<u>\$3,992,850</u>

<u>Bryan Wolf</u> Recipient Agency Fiscal Officer	<u>10/18/2024</u> Date
<u>DeEdra Lamotte</u> Sending Agency Fiscal Officer	<u>10/5/2024</u> Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Department of Children and Family Services (10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Children and Family Services (10-360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$1,512 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Jones 9/23/2024
Recipient Agency Fiscal Officer Date

DeEdra Lamotte 10/5/2024
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering & Operations (07-276) and Department of Children and Family Services (10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Children and Family Services (10-360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$91,962 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

<u>Brian Jones</u>	<u>9/23/2024</u>
Recipient Agency Fiscal Officer	Date
<u>DeEdra Lamotte</u>	<u>10/5/2024</u>
Sending Agency Fiscal Officer	Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

DocuSign Envelope ID: 826DA912-C1C7-4264-B442-FF9DBFDE3DA3

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Office of Juvenile Justice (# 8-403) and the Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Office of Juvenile Justice (# 8-403) is budgeted to receive the following revenue \$5,633,139
(Agency Name and #)

from DCFS-Office of Children and Family Services (# 10-360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: To reimburse eligible cost incurred by local juvenile court jurisdictions to provide administrative activities in support of pre-placement prevention service to reasonable candidates.

 <hr/> Recip DeEdra Lamotte	<hr/> 10/21/2024 Date
<hr/> Sending Agency Fiscal Officer	<hr/> 10/10/2024 Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Office of the Governor (#1-100) and the Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Office of the Governor (#1-100) is budgeted to receive the following revenue \$25,000
(Agency Name and #)

from DCFS-Office of Children and Family Services (# 10-360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: To provide funds to the Governor's Office for Human Trafficking Prevention for care coordination services.

DocuSigned by: <i>Melissa Gannuch</i> D56116B22E414AC...	10/16/2024
_____ Recipient Agency Fiscal Officer	_____ Date
<i>DeEdra Lamotte</i>	10/15/2024
_____ Sending Agency Fiscal Officer	_____ Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Office of the State Public Defender (# 01-116) and the Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Office of the State Public Defender (# 1-116) is budgeted to receive the following revenue \$1,500,000
(Agency Name and #)

from DCFS-Office of Children and Family Services (# 10-360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: For legal related services provided to children in all stages of the child in need of care proceedings.

<u><i>Ara Riley</i></u> _____ Recipient Agency Fiscal Officer	<u>10/16/2024</u> _____ Date
<u><i>DeEdra Lamotte</i></u> _____ Sending Agency Fiscal Officer	<u>10/10/2024</u> _____ Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between(09-305) - LDH-Medical Vendor Administration and (Agency #10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2025 - 2026, (#10-360) - Department of Children and Family Services is budgeted to receive the following revenue \$4,000,000
(Agency Name and #)

from (09-305) LDH-Medical Vendor Administration by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Administrative activities related to Medical eligibility determination, case management and supervision, referral of medical and behavioral health related services and Medicaid Outreach.	
	\$4,000,000
TOTAL:	\$4,000,000

DeEdra Lamotte

10/15/2024

Recipient Agency Fiscal Officer

Date

Angela Hebert,
MPM4

Digitally signed by Angela Hebert, MPM4
DN: cn=Angela Hebert, MPM4, o=LDH/BHSE/JMVA,
ou=Financial Management and Operations,
email=Angela.Hebert@ldh.gov, c=US
Date: 2024.10.15 13:55:57 -0500

10/15/2024

Sending Agency Fiscal Officer

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

DocuSign Envelope ID: 9D191B48-C78C-413C-9CB1-5396A03F979E

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Department of Health and Hospitals-Medical Vendor Payments (09-306), and the Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Department of Health and Hospitals -Medical Vendor Payments (# 09-306) is budgeted to receive the following revenue \$6,820,908
(Agency Name and #)

from DCFS-Office of Children and Family Services (# 10-360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: To represent funds that will be received from the Department of Children and Family Services for Coordinated System of Care expenditures in the amount of \$6,820,908.

Anthony Shumist

Recipient Agency Fiscal Officer
Debra Lamotte

10/3/24

Date
10/9/2024

Sending Agency Fiscal Officer

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Docusign Envelope ID: 65D6BAE6-5A69-4448-BF5F-C57B6E5AC010

INTERAGENCY AGREEMENT

BR-19B
(08/18)

Interagency Agreement Between the Office of Public Health (#326) and the Department of Children and Family Services (#360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, the Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

from the Department of Children and Family Services (#360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	\$32,000
Provide Vital Records documents for the purposes of adoptions and foster care.	

Martina Stribling Digitally signed by Martina Stribling
Date: 2024.10.09 18:03:40 -05'00'

_____ Recipient Agency Fiscal Officer <i>DeEdra Lamotte</i>	_____ Date 10/15/2024
_____ Sending Agency Fiscal Officer	_____ Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between (12-440) - Louisiana Department of Revenue and (Agency 10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2025 - 2026, (10-360) Department of Children and Family Services is budgeted to receive the following revenue \$40,000.
(Agency Name and #)

from (12-440) - Louisiana Department of Revenue, Office of Revenue by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Financial Institutions Data Match (FIDM) that is matched between Child Support Enforcement Services and Louisiana Department of Revenue	\$40,000
TOTAL:	<u>\$40,000</u>

<u>Debra Lamotte</u>	<u>9/25/2024</u>
Recipient Agency Fiscal Officer	Date
<u>Laura Papaya</u>	<u>9.26.24</u>
Sending Agency Fiscal Officer	Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Docusign Envelope ID: B92387C2-EBC7-4188-A0C1-70612CBDEC11

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between (14-474) - Louisiana Workforce Commission and (Agency 10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2025 - 2026, (14-474) - Louisiana Workforce Commission is budgeted to receive the following revenue \$1,700,000
(Agency Name and #)

from (10-360) Department of Children and Family Services by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Provides Jobs for America's Graduates (JAG) through the TANF Initiative	\$1,700,000
TOTAL:	\$1,700,000

Benny Soules 10/17/2024
 Recipient Agency Fiscal Officer Date

DeEdra Lamotte 10/17/2024
 Sending Agency Fiscal Officer Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Docusign Envelope ID: B1321190-C747-4BE2-A2D0-329F2373F4E1

INTERAGENCY AGREEMENT

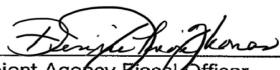

BR-19B
(08/20)

Interagency Agreement Between (19-615) - Southern University Agricultural and Mechanical College and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2025 - 2026, (19-615) - Southern University Agricultural and Mechanical College is budgeted to receive the following revenue \$1,211,875
(Agency Name and #)

from (10-360) Department of Children and Family Services by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Nutrition Education Program carried out for food stamp recipients	\$1,211,875
TOTAL:	<u>\$1,211,875</u>

	10/22/2024
Recipient Agency Fiscal Officer	Date
	10/5/2024
Sending Agency Fiscal Officer	Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

DocuSign Envelope ID: 307133AB-AE67-47E8-940B-1280CD4357A3

INTERAGENCY AGREEMENT

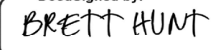
BR-19B
(08/20)

Interagency Agreement Between (19-671) Board of Regents - Louisiana Office of Student Financial Assistance and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2025 - 2026, (19-671) Board of Regents - Louisiana Office of Student Financial Assistance is budgeted to send the following revenue \$100,00
(Agency Name and #)

from (10-360) DCFS-Office of Children and Family Services by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Provides STEP funding for Vocational and Adult Education for STEP participants.	\$100,000
TOTAL:	<u>\$100,000</u>

DocuSigned by:

 3D3C27F4F303484... 10/21/2024 | 9:58 AM CDT

 Recipient Agency Fiscal Officer Date

DeEdra Lamotte 10/20/2024

 Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

DocuSign Envelope ID: 307133AB-AE67-47E8-940B-1280CD4357A3

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Board of Regents - Louisiana Office of Student Financial Assistance - LOSFA (#19-671) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Board of Regents - Louisiana Office of Student Financial Assistance - LOSFA (#19-671) is budgeted to receive the following revenue \$352,744
(Agency Name and #)

from DCFS-Office of Children and Family Services (# 10-360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: To award Chafee Educational Training Vouchers to eligible youth who are ages 16-21 if participating at age 21 to satisfactory progress in the youth's educational/vocational program.

DocuSigned by: BRETT HUNT <small>3D3C27FAE303484</small>	10/21/2024 9:58 AM CDT
_____ Recipient Agency Fiscal Officer	_____ Date
<i>DeEdra Lamotte</i>	10/15/2024
_____ Sending Agency Fiscal Officer	_____ Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

DocuSign Envelope ID: 307133AB-AE67-47E8-940B-1280CD4357A3

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Board of Regents - Louisiana Office of Student Financial Assistance - LOSFA (#19-671) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Board of Regents - Louisiana Office of Student Financial Assistance - LOSFA (#19-671) is budgeted to receive the following revenue \$352,744
(Agency Name and #)

from DCFS-Office of Children and Family Services (# 10-360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: To award Chafee Educational Training Vouchers to eligible youth who are ages 16-21 if participating at age 21 to satisfactory progress in the youth's educational/vocational program.

DocuSigned by:
BRETT HUNT

10/21/2024 | 9:58 AM CDT

303C27FAE303484

Recipient Agency Fiscal Officer

Date

DeEdra Lamotte

10/15/2024

Sending Agency Fiscal Officer

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT


BR-19B
(08/20)

Interagency Agreement Between (19-600) Louisiana State University and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2025 - 2026, (19-600) Louisiana State University is budgeted to receive the following revenue \$200,000
(Agency Name and #)

from (10-360) DCFS-Office of Children and Family Services by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Provide service to DCFS/CSE Program through virtual-training courses	\$200,000
TOTAL:	<u>\$200,000</u>

	<u>10/18/24</u>
Recipient Agency Fiscal Officer	Date
<u>DeEdra Lamotte</u>	10/5/2024
Sending Agency Fiscal Officer	Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

DocuSign Envelope ID: E5EBF8BD-9845-4107-91CE-00CD7E781FAB

INTERAGENCY AGREEMENT

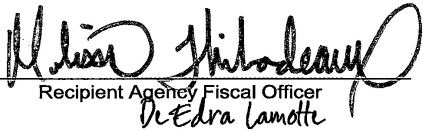
BR-19B
(8/08)

Interagency Agreement Between Secretary of State (# 4-139) and the Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Secretary of State (# 4-139) is budgeted to receive the following revenue \$75,000
(Agency Name and #)

from DCFS-Office of Children and Family Services (# 10-360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: To provide microfilm records for the purpose of Child Welfare Adoption, Foster Care, and Family Services in Lake Charles and Jefferson Parish.

 Recipient Agency Fiscal Officer Edra Lamotte	10/09/2024 Date
_____ Sending Agency Fiscal Officer	_____ Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH-Medical Vendor Administration (09-305) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, LDH-Medical Vendor Administration (09-305) is budgeted to receive the following revenue: \$ 270,797
(Recipient Agency Name and #)

from Department of Children and Family Services (#10-360) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is: To support services for Coordinated System of Care expenditures in State Fiscal Year 2025-2026.

E. Anthony Shamis, III	<small>Digitally signed by E. Anthony Shamis, III Date: 2024.10.08 09:39:04 -05'00'</small>	<u>10/08/2024</u>
Recipient Agency Fiscal Officer		Date
<i>DeEdra Lamotte</i>		<u>10/9/2024</u>
Sending Agency Fiscal Officer		Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

DocuSign Envelope ID: 1B886939-A67C-462C-ADA7-AA3D47C786F2

INTERAGENCY AGREEMENT


BR-191
(08/21


Interagency Agreement Between Louisiana Supreme Court and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2025 - 2026, Louisiana Supreme Court is budgeted to receive the following revenue \$5,000,000
(Agency Name and #)

from (10-360) DCFS-Office of Children and Family Services by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Provide TANF funds for Drug Courts	\$5,000,000
TOTAL:	<u>\$5,000,000</u>


 Recipient Agency Fiscal Officer _____ Date 10/18/2024


 Sending Agency Fiscal Officer _____ Date 10/5/2024

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(08/20)

INTERAGENCY AGREEMENT

Interagency Agreement Between (19-600) Louisiana State University and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2025 - 2026, (19-600) Louisiana State University is budgeted to receive the following revenue \$3 777 362
(Agency Name and #)

from (10-360) DCFS-Office of Children and Family Services by Interagency Transfer for the following reason(s)
(Agency Name and #)

The reason for the Interagency Agreement is:	
Nutrition Education Program carried out for food stamp recipients.	\$3,777,362
TOTAL	<u>\$3,777 362</u>

[Signature] _____ 10/20/24
 Recipient Agency Fiscal Officer Date

DeEdra Lamotte _____ 10/20/2024
 Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19E
(08/20)

Interagency Agreement Between (9-326) LDH - Office of Public Health and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2025 - 2026, (9-326) LDH - Office of Public Health is budgeted to receive the following revenue \$49,000
(Agency Name and #)

from (10-360) DCFS-Office of Children and Family Services by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Provide paternity information for children through LEERS to the Office of Support Enforcement.	\$49,000
TOTAL:	<u>\$49,000</u>

Martina Stribling Digitally signed by Martina Stribling
Date: 2024.09.24 18:05:30 -05'00'

_____ Recipient Agency Fiscal Officer	_____ Date
<i>DeEdra Lamotte</i>	10/5/2024
_____ Sending Agency Fiscal Officer	_____ Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/18)

Interagency Agreement Between Department of Health - Office of Public Health (#326) and
(Recipient Agency and #)

Department of Children and Family Services (#360)
(Sending Agency and #)

For Fiscal Year 2025 - 2026, Department of Health - Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Children and Family Services (#360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : **\$877,075**
The Nurse Family Partnership (NFP) program consists of regular prenatal and infancy visits by nurses to eligible women in their home, the focus of intervention is on specific parental behavior and modifiable environmental conditions that are associated with adverse outcomes in maternal and child overall health and well being.

Martina Stribling Digitally signed by Martina Stribling
Date: 2024.10.16 14:07:10 -05'00'

Recipient Agency Fiscal Officer Date

DeEdra Lamotte 10/16/2024

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between (19D-678) - Department of Education, State Activities and (10-360) DCFS - Office of Children and Family Services
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, (19D-678) - Department of Education, State Activities is budgeted to receive the following revenue from
(Recipient Agency and #)

(10-360) DCFS - Office of Children and Family Services by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is:	
For Temporary Assistance for Needy Families (TANF)/LA4 Program	\$102,294
TOTAL:	\$102,294

Natashia M. Carter

Digitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, o=Louisiana
Department of Education, ou=School System
Financial Services,
email=Natashia.carter@le.gov, c=US
Date: 2024.10.17 14:21:37 -0500

Recipient Agency Fiscal Officer

Date

DeEdra Lamotte

Sending Agency Fiscal Officer

10/20/2024

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between (19D-681) - Department of Education, Subgrantee Assistance and (10-360) DCFS - Office of Children and Family Services
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, (19D-681) - Department of Education, Subgrantee Assistance is budgeted to receive the following revenue from
(Recipient Agency and #)

(10-360) DCFS - Office of Children and Family Services by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is:	
For Temporary Assistance for Needy Families (TANF)/LA4 Program	\$16,522,746
TOTAL:	\$16,522,746

Natashia M. Carter
Digitally signed by Natashia M. Carter
 DN: cn=Natashia M. Carter, o=Louisiana
 Department of Education, ou=School
 System Financial Services,
 email=natashia.carter@la.gov, c=US
 Date: 2024.10.17 14:49:13 -0500

Recipient Agency Fiscal Officer _____ Date _____

DeEdra Lamotte

10/20/2024 _____

Sending Agency Fiscal Officer _____ Date _____

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Office of the Governor (# 100) and the Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Office of the Governor (# 100) is budgeted to receive the following revenue \$25,000
(Agency Name and #)

from DCFS-Office of Children and Family Services (# 10-360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: To fund the administrative costs relative to the services rendered by the Children's Cabinet

DocuSigned by: <i>Melissa Gannuch</i> D56116B22E414AC...	10/21/2024
_____ Recipient Agency Fiscal Officer	_____ Date
<i>DeEdra Lamotte</i>	10/9/2024
_____ Sending Agency Fiscal Officer	_____ Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DCF01	Child Welfare Services	360	DCFS - Office for Children and Family Services	\$38,640,337	\$0	\$2,601,768	\$0	\$99,764,620	\$141,006,725	559
DCF02	Disability Determinations	360	DCFS - Office for Children and Family Services	\$0	\$0	\$0	\$0	\$9,827,661	\$9,827,661	48
DCF03	Family Violence	360	DCFS - Office for Children and Family Services	\$0	\$0	\$0	\$0	\$1,713,760	\$1,713,760	1
DCF05	Supplemental Nutritional Assistance Program	360	DCFS - Office for Children and Family Services	\$30,456,417	\$0	\$0	\$0	\$68,224,998	\$98,681,415	398
DCF06	Support Enforcement	360	DCFS - Office for Children and Family Services	\$23,639,121	\$0	\$0	\$0	\$71,880,636	\$95,519,757	541
DCF07	TANF	360	DCFS - Office for Children and Family Services	\$0	\$0	\$0	\$0	\$93,356,339	\$93,356,339	13
			Total:	\$92,735,875	\$0	\$2,601,768	\$0	\$344,768,014	\$440,105,657	1,560

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Department	CHILD - DC Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$92,735,875	\$92,735,875	\$0	\$92,735,875	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,601,768	\$2,601,768	\$0	\$2,601,768	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$344,768,014	\$344,768,014	\$0	\$344,768,014	\$0
TOTAL MEANS OF FINANCING	\$440,105,657	\$440,105,657	\$0	\$440,105,657	\$0
Salaries	\$80,319,801	\$80,319,801	\$0	\$80,319,801	\$0
Other Compensation	\$6,667,028	\$6,667,028	\$0	\$6,667,028	\$0
Related Benefits	\$58,574,295	\$58,574,295	\$0	\$58,574,295	\$0
TOTAL PERSONAL SERVICES	\$145,561,124	\$145,561,124	\$0	\$145,561,124	\$0
Travel	\$2,025,702	\$2,025,702	\$0	\$2,025,702	\$0
Operating Services	\$20,303,850	\$20,303,850	\$0	\$20,303,850	\$0
Supplies	\$2,459,389	\$2,459,389	\$0	\$2,459,389	\$0
TOTAL OPERATING EXPENSES	\$24,788,941	\$24,788,941	\$0	\$24,788,941	\$0
PROFESSIONAL SERVICES	\$3,838,007	\$3,838,007	\$0	\$3,838,007	\$0
Other Charges	\$132,803,142	\$132,803,142	\$0	\$132,803,142	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$133,114,443	\$133,114,443	\$0	\$133,114,443	\$0
TOTAL OTHER CHARGES	\$265,917,585	\$265,917,585	\$0	\$265,917,585	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD - DC	
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget by Department			Fiscal Year 2025 - 2026 Report Date: 10/29/24	
TOTAL EXPENDITURES	\$440,105,657	\$440,105,657	\$0	\$440,105,657	\$0	
Classified	1,556	1,556	0	1,556	0	
Unclassified	4	4	0	4	4	
TOTAL AUTHORIZED T.O. POSITIONS	1,560	1,560	0	1,560	4	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	1,560	1,560	0	1,560	0	

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2025 - 2026 Report Date: 10/29/24
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360 - DCFS - Office for Children and Family Services

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DCF01	Child Welfare Services	3601	Division of Management and Finance	\$2,682,346	\$0	\$0	\$0	\$5,743,857	\$8,426,203	18
DCF01	Child Welfare Services	3602	Division of Child Welfare	\$35,957,991	\$0	\$2,601,768	\$0	\$94,020,763	\$132,580,522	541
DCF02	Disability Determinations	3601	Division of Management and Finance	\$0	\$0	\$0	\$0	\$960,557	\$960,557	5
DCF02	Disability Determinations	3603	Division of Family Support	\$0	\$0	\$0	\$0	\$8,867,104	\$8,867,104	43
DCF03	Family Violence	3603	Division of Family Support	\$0	\$0	\$0	\$0	\$1,713,760	\$1,713,760	1
DCF05	Supplemental Nutritional Assistance Program	3601	Division of Management and Finance	\$13,203,870	\$0	\$0	\$0	\$34,584,046	\$47,787,916	86
DCF05	Supplemental Nutritional Assistance Program	3603	Division of Family Support	\$17,252,547	\$0	\$0	\$0	\$33,640,952	\$50,893,499	312
DCF06	Support Enforcement	3601	Division of Management and Finance	\$7,259,055	\$0	\$0	\$0	\$19,148,983	\$26,408,038	61
DCF06	Support Enforcement	3603	Division of Family Support	\$16,380,066	\$0	\$0	\$0	\$52,731,653	\$69,111,719	480
DCF07	TANF	3603	Division of Family Support	\$0	\$0	\$0	\$0	\$93,356,339	\$93,356,339	13
Total:				\$92,735,875	\$0	\$2,601,768	\$0	\$344,768,014	\$440,105,657	1,560

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2025 - 2026 Report Date: 10/29/24
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360 - DCFS - Office for Children and Family Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$92,735,875	\$92,735,875	\$0	\$92,735,875	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,601,768	\$2,601,768	\$0	\$2,601,768	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$344,768,014	\$344,768,014	\$0	\$344,768,014	\$0
TOTAL MEANS OF FINANCING	\$440,105,657	\$440,105,657	\$0	\$440,105,657	\$0
Salaries	\$80,319,801	\$80,319,801	\$0	\$80,319,801	\$0
Other Compensation	\$6,667,028	\$6,667,028	\$0	\$6,667,028	\$0
Related Benefits	\$58,574,295	\$58,574,295	\$0	\$58,574,295	\$0
TOTAL PERSONAL SERVICES	\$145,561,124	\$145,561,124	\$0	\$145,561,124	\$0
Travel	\$2,025,702	\$2,025,702	\$0	\$2,025,702	\$0
Operating Services	\$20,303,850	\$20,303,850	\$0	\$20,303,850	\$0
Supplies	\$2,459,389	\$2,459,389	\$0	\$2,459,389	\$0
TOTAL OPERATING EXPENSES	\$24,788,941	\$24,788,941	\$0	\$24,788,941	\$0
PROFESSIONAL SERVICES	\$3,838,007	\$3,838,007	\$0	\$3,838,007	\$0
Other Charges	\$132,803,142	\$132,803,142	\$0	\$132,803,142	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$133,114,443	\$133,114,443	\$0	\$133,114,443	\$0
TOTAL OTHER CHARGES	\$265,917,585	\$265,917,585	\$0	\$265,917,585	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD - AC	
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget			Fiscal Year 2025 - 2026	
		by Agency			Report Date: 10/29/24	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$440,105,657	\$440,105,657	\$0	\$440,105,657	\$0	
Classified	1,556	1,556	0	1,556	0	
Unclassified	4	4	0	4	4	
TOTAL AUTHORIZED T.O. POSITIONS	1,560	1,560	0	1,560	4	
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	1,560	1,560	0	1,560	0	

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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360 - DCFS - Office for Children and Family Services

3601 - Division of Management and Finance

DCF01 - Child Welfare Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,682,346	\$2,682,346	\$0	\$2,682,346	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,743,857	\$5,743,857	\$0	\$5,743,857	\$0
TOTAL MEANS OF FINANCING	\$8,426,203	\$8,426,203	\$0	\$8,426,203	\$0
Salaries	\$859,328	\$859,328	\$0	\$859,328	\$0
Other Compensation	\$74,976	\$74,976	\$0	\$74,976	\$0
Related Benefits	\$389,083	\$389,083	\$0	\$389,083	\$0
TOTAL PERSONAL SERVICES	\$1,323,387	\$1,323,387	\$0	\$1,323,387	\$0
Travel	\$10,978	\$10,978	\$0	\$10,978	\$0
Operating Services	\$768,948	\$768,948	\$0	\$768,948	\$0
Supplies	\$98,234	\$98,234	\$0	\$98,234	\$0
TOTAL OPERATING EXPENSES	\$878,160	\$878,160	\$0	\$878,160	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$859,862	\$859,862	\$0	\$859,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,364,794	\$5,364,794	\$0	\$5,364,794	\$0
TOTAL OTHER CHARGES	\$6,224,656	\$6,224,656	\$0	\$6,224,656	\$0

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,426,203	\$8,426,203	\$0	\$8,426,203	\$0
Classified	18	18	0	18	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	18	18	0	18	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	18	18	0	18	0

DCF02 - Disability Determinations

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$960,557	\$960,557	\$0	\$960,557	\$0
TOTAL MEANS OF FINANCING	\$960,557	\$960,557	\$0	\$960,557	\$0
Salaries	\$130,409	\$130,409	\$0	\$130,409	\$0
Other Compensation	\$84,467	\$84,467	\$0	\$84,467	\$0
Related Benefits	\$236,103	\$236,103	\$0	\$236,103	\$0
TOTAL PERSONAL SERVICES	\$450,979	\$450,979	\$0	\$450,979	\$0

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Travel	\$1,697	\$1,697	\$0	\$1,697	\$0
Operating Services	\$83,286	\$83,286	\$0	\$83,286	\$0
Supplies	\$441	\$441	\$0	\$441	\$0
TOTAL OPERATING EXPENSES	\$85,424	\$85,424	\$0	\$85,424	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$424,154	\$424,154	\$0	\$424,154	\$0
TOTAL OTHER CHARGES	\$424,154	\$424,154	\$0	\$424,154	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$960,557	\$960,557	\$0	\$960,557	\$0
Classified	5	5	0	5	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	5	5	0	5	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	5	5	0	5	0

DCF05 - Supplemental Nutritional Assistance Program

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$13,203,870	\$13,203,870	\$0	\$13,203,870	\$0
STATE GENERAL FUND BY:					

Department: 10A - DCFS		STATE OF LOUISIANA				CHILD1
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget				Fiscal Year 2025 - 2026
		by Agency/Program and Service				Report Date: 10/29/24
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$34,584,046	\$34,584,046	\$0	\$34,584,046	\$0	\$0
TOTAL MEANS OF FINANCING	\$47,787,916	\$47,787,916	\$0	\$47,787,916	\$0	\$0
Salaries	\$3,691,773	\$3,691,773	\$0	\$3,691,773	\$0	\$0
Other Compensation	\$1,820,038	\$1,820,038	\$0	\$1,820,038	\$0	\$0
Related Benefits	\$7,402,454	\$7,402,454	\$0	\$7,402,454	\$0	\$0
TOTAL PERSONAL SERVICES	\$12,914,265	\$12,914,265	\$0	\$12,914,265	\$0	\$0
Travel	\$126,305	\$126,305	\$0	\$126,305	\$0	\$0
Operating Services	\$4,808,936	\$4,808,936	\$0	\$4,808,936	\$0	\$0
Supplies	\$72,579	\$72,579	\$0	\$72,579	\$0	\$0
TOTAL OPERATING EXPENSES	\$5,007,820	\$5,007,820	\$0	\$5,007,820	\$0	\$0
PROFESSIONAL SERVICES	\$391,712	\$391,712	\$0	\$391,712	\$0	\$0
Other Charges	\$362,754	\$362,754	\$0	\$362,754	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,111,365	\$29,111,365	\$0	\$29,111,365	\$0	\$0
TOTAL OTHER CHARGES	\$29,474,119	\$29,474,119	\$0	\$29,474,119	\$0	\$0
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	\$47,787,916	\$47,787,916	\$0	\$47,787,916	\$0	\$0
Classified	83	83	0	83	0	0
Unclassified	3	3	0	3	0	3
TOTAL AUTHORIZED T.O. POSITIONS	86	86	0	86	0	3

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	86	86	0	86	0

DCF06 - Support Enforcement

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,259,055	\$7,259,055	\$0	\$7,259,055	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$19,148,983	\$19,148,983	\$0	\$19,148,983	\$0
TOTAL MEANS OF FINANCING	\$26,408,038	\$26,408,038	\$0	\$26,408,038	\$0
Salaries	\$4,312,244	\$4,312,244	\$0	\$4,312,244	\$0
Other Compensation	\$344,116	\$344,116	\$0	\$344,116	\$0
Related Benefits	\$6,390,730	\$6,390,730	\$0	\$6,390,730	\$0
TOTAL PERSONAL SERVICES	\$11,047,090	\$11,047,090	\$0	\$11,047,090	\$0
Travel	\$289,638	\$289,638	\$0	\$289,638	\$0
Operating Services	\$3,426,665	\$3,426,665	\$0	\$3,426,665	\$0
Supplies	\$6,281	\$6,281	\$0	\$6,281	\$0
TOTAL OPERATING EXPENSES	\$3,722,584	\$3,722,584	\$0	\$3,722,584	\$0
PROFESSIONAL SERVICES	\$1,768	\$1,768	\$0	\$1,768	\$0
Other Charges	\$608,967	\$608,967	\$0	\$608,967	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Interagency Transfers	\$11,027,629	\$11,027,629	\$0	\$11,027,629	\$0
TOTAL OTHER CHARGES	\$11,636,596	\$11,636,596	\$0	\$11,636,596	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,408,038	\$26,408,038	\$0	\$26,408,038	\$0
Classified	61	61	0	61	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	61	61	0	61	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	61	61	0	61	0

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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3602 - Division of Child Welfare

DCF01 - Child Welfare Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$35,957,991	\$35,957,991	\$0	\$35,957,991	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,601,768	\$2,601,768	\$0	\$2,601,768	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$94,020,763	\$94,020,763	\$0	\$94,020,763	\$0
TOTAL MEANS OF FINANCING	\$132,580,522	\$132,580,522	\$0	\$132,580,522	\$0
Salaries	\$31,122,537	\$31,122,537	\$0	\$31,122,537	\$0
Other Compensation	\$2,637,423	\$2,637,423	\$0	\$2,637,423	\$0
Related Benefits	\$19,216,387	\$19,216,387	\$0	\$19,216,387	\$0
TOTAL PERSONAL SERVICES	\$52,976,347	\$52,976,347	\$0	\$52,976,347	\$0
Travel	\$1,163,611	\$1,163,611	\$0	\$1,163,611	\$0
Operating Services	\$6,738,835	\$6,738,835	\$0	\$6,738,835	\$0
Supplies	\$1,580,639	\$1,580,639	\$0	\$1,580,639	\$0
TOTAL OPERATING EXPENSES	\$9,483,085	\$9,483,085	\$0	\$9,483,085	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$56,655,702	\$56,655,702	\$0	\$56,655,702	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,465,388	\$13,465,388	\$0	\$13,465,388	\$0
TOTAL OTHER CHARGES	\$70,121,090	\$70,121,090	\$0	\$70,121,090	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$132,580,522	\$132,580,522	\$0	\$132,580,522	\$0
Classified	540	540	0	540	0
Unclassified	1	1	0	1	1
TOTAL AUTHORIZED T.O. POSITIONS	541	541	0	541	1
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	541	541	0	541	0

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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3603 - Division of Family Support

DCF02 - Disability Determinations

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,867,104	\$8,867,104	\$0	\$8,867,104	\$0
TOTAL MEANS OF FINANCING	\$8,867,104	\$8,867,104	\$0	\$8,867,104	\$0
Salaries	\$2,309,364	\$2,309,364	\$0	\$2,309,364	\$0
Other Compensation	\$315,932	\$315,932	\$0	\$315,932	\$0
Related Benefits	\$1,315,919	\$1,315,919	\$0	\$1,315,919	\$0
TOTAL PERSONAL SERVICES	\$3,941,215	\$3,941,215	\$0	\$3,941,215	\$0
Travel	\$18,218	\$18,218	\$0	\$18,218	\$0
Operating Services	\$625,329	\$625,329	\$0	\$625,329	\$0
Supplies	\$70,663	\$70,663	\$0	\$70,663	\$0
TOTAL OPERATING EXPENSES	\$714,210	\$714,210	\$0	\$714,210	\$0
PROFESSIONAL SERVICES	\$1,031,221	\$1,031,221	\$0	\$1,031,221	\$0
Other Charges	\$2,613,630	\$2,613,630	\$0	\$2,613,630	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$566,828	\$566,828	\$0	\$566,828	\$0
TOTAL OTHER CHARGES	\$3,180,458	\$3,180,458	\$0	\$3,180,458	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

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Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,867,104	\$8,867,104	\$0	\$8,867,104	\$0
Classified	43	43	0	43	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	43	43	0	43	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	43	43	0	43	0

DCF03 - Family Violence

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,713,760	\$1,713,760	\$0	\$1,713,760	\$0
TOTAL MEANS OF FINANCING	\$1,713,760	\$1,713,760	\$0	\$1,713,760	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,713,760	\$1,713,760	\$0	\$1,713,760	\$0
TOTAL OTHER CHARGES	\$1,713,760	\$1,713,760	\$0	\$1,713,760	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,713,760	\$1,713,760	\$0	\$1,713,760	\$0
Classified	1	1	0	1	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	1	1	0	1	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	1	1	0	1	0

DCF05 - Supplemental Nutritional Assistance Program

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$17,252,547	\$17,252,547	\$0	\$17,252,547	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS		STATE OF LOUISIANA				CHILD1
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget				Fiscal Year 2025 - 2026
		by Agency/Program and Service				Report Date: 10/29/24
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$33,640,952	\$33,640,952	\$0	\$33,640,952	\$0	\$0
TOTAL MEANS OF FINANCING	\$50,893,499	\$50,893,499	\$0	\$50,893,499	\$0	\$0
Salaries	\$21,441,418	\$21,441,418	\$0	\$21,441,418	\$0	\$0
Other Compensation	\$340,354	\$340,354	\$0	\$340,354	\$0	\$0
Related Benefits	\$13,016,063	\$13,016,063	\$0	\$13,016,063	\$0	\$0
TOTAL PERSONAL SERVICES	\$34,797,835	\$34,797,835	\$0	\$34,797,835	\$0	\$0
Travel	\$307,059	\$307,059	\$0	\$307,059	\$0	\$0
Operating Services	\$2,081,522	\$2,081,522	\$0	\$2,081,522	\$0	\$0
Supplies	\$341,978	\$341,978	\$0	\$341,978	\$0	\$0
TOTAL OPERATING EXPENSES	\$2,730,559	\$2,730,559	\$0	\$2,730,559	\$0	\$0
PROFESSIONAL SERVICES	\$115,485	\$115,485	\$0	\$115,485	\$0	\$0
Other Charges	\$5,358,943	\$5,358,943	\$0	\$5,358,943	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,890,677	\$7,890,677	\$0	\$7,890,677	\$0	\$0
TOTAL OTHER CHARGES	\$13,249,620	\$13,249,620	\$0	\$13,249,620	\$0	\$0
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	\$50,893,499	\$50,893,499	\$0	\$50,893,499	\$0	\$0
Classified	312	312	0	312	0	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	312	312	0	312	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0	0

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	312	312	0	312	0

DCF06 - Support Enforcement

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$16,380,066	\$16,380,066	\$0	\$16,380,066	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$52,731,653	\$52,731,653	\$0	\$52,731,653	\$0
TOTAL MEANS OF FINANCING	\$69,111,719	\$69,111,719	\$0	\$69,111,719	\$0
Salaries	\$12,939,306	\$12,939,306	\$0	\$12,939,306	\$0
Other Compensation	\$1,049,722	\$1,049,722	\$0	\$1,049,722	\$0
Related Benefits	\$8,981,246	\$8,981,246	\$0	\$8,981,246	\$0
TOTAL PERSONAL SERVICES	\$22,970,274	\$22,970,274	\$0	\$22,970,274	\$0
Travel	\$99,836	\$99,836	\$0	\$99,836	\$0
Operating Services	\$1,769,714	\$1,769,714	\$0	\$1,769,714	\$0
Supplies	\$287,548	\$287,548	\$0	\$287,548	\$0
TOTAL OPERATING EXPENSES	\$2,157,098	\$2,157,098	\$0	\$2,157,098	\$0
PROFESSIONAL SERVICES	\$2,297,821	\$2,297,821	\$0	\$2,297,821	\$0
Other Charges	\$37,731,723	\$37,731,723	\$0	\$37,731,723	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,954,803	\$3,954,803	\$0	\$3,954,803	\$0

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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TOTAL OTHER CHARGES	\$41,686,526	\$41,686,526	\$0	\$41,686,526	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$69,111,719	\$69,111,719	\$0	\$69,111,719	\$0
Classified	480	480	0	480	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	480	480	0	480	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	480	480	0	480	0

DCF07 - TANF

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$93,356,339	\$93,356,339	\$0	\$93,356,339	\$0
TOTAL MEANS OF FINANCING	\$93,356,339	\$93,356,339	\$0	\$93,356,339	\$0
Salaries	\$3,513,422	\$3,513,422	\$0	\$3,513,422	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,626,310	\$1,626,310	\$0	\$1,626,310	\$0

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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TOTAL PERSONAL SERVICES	\$5,139,732	\$5,139,732	\$0	\$5,139,732	\$0
Travel	\$8,360	\$8,360	\$0	\$8,360	\$0
Operating Services	\$615	\$615	\$0	\$615	\$0
Supplies	\$1,026	\$1,026	\$0	\$1,026	\$0
TOTAL OPERATING EXPENSES	\$10,001	\$10,001	\$0	\$10,001	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$28,611,561	\$28,611,561	\$0	\$28,611,561	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,595,045	\$59,595,045	\$0	\$59,595,045	\$0
TOTAL OTHER CHARGES	\$88,206,606	\$88,206,606	\$0	\$88,206,606	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$93,356,339	\$93,356,339	\$0	\$93,356,339	\$0
Classified	13	13	0	13	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	13	13	0	13	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	13	13	0	13	0

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Form ID:	36044
Form Description:	360 - Disability Determinations - OMF
Service:	DCF02 - Disability Determinations

Question and Narrative Response
Describe the service:
Disability Determinations Services (DDS) makes decisions regarding Social Security Disability claims eligibility.
How does this fulfill the program's mission?
Although DDS provides no direct services to children, the favorable claims result in Title XVI benefits.
Who are the principal users?
Approximately 18% of their efforts are on behalf of children. Although DDS provides no direct services to children, the favorable claims result in Title XVI benefits.
Who primarily benefits from the service?
Approximately 18% of their efforts are on behalf of children. Although DDS provides no direct services to children, the favorable claims result in Title XVI benefits.
Related objectives and performance measures:

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Form ID:	36045
Form Description:	360 - Temporary Assistance to Needy
Service:	DCF05 - Supplemental Nutritional Assistance Program

Question and Narrative Response
Describe the service:
The Temporary Assistance to Needy Families Program came about in 1977 with the reform of Welfare. It replaces the old AFDC and Jobs Programs.
How does this fulfill the program's mission?
The mission of the program is to help families meet basic needs while working towards self-sufficiency through a wide array of services and programs.
Who are the principal users?
Eligibility generally requires a child to be in the household being served. This portion of the budget represents the Administrative and Eligibility cost only.
Who primarily benefits from the service?
Eligibility generally requires a child to be in the household being served. This portion of the budget represents the Administrative and Eligibility cost only.
Related objectives and performance measures:

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Form ID:	36046
Form Description:	360 - Supplemental Nutritional Assista
Service:	DCF05 - Supplemental Nutritional Assistance Program

Question and Narrative Response
Describe the service:
The SNAP program helps low-income people buy the food they need for good health.
How does this fulfill the program's mission?
The amount received is based on income and the USDA Thrifty Food Plan which is an estimate of the costs of providing a nutritious diet to a household.
Who are the principal users?
As of November 2011, approximately half of all SNAP recipients are children. Therefore the figures presented here are half of the total Food Stamp Budget.
Who primarily benefits from the service?
Benefits are paid directly by the Federal Government. This budget is only the Administrative and Eligibility party of the program.
Related objectives and performance measures:

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHIL2 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Form ID:	36047
Form Description:	360 - Child Support Enforcement - OM
Service:	DCF06 - Support Enforcement

Question and Narrative Response
Describe the service:
The Child Support Enforcement Program was established in 1975 under Title IV-D of Social Security Act to ensure that children are financially supported by both parents.
How does this fulfill the program's mission?
Under Federal regulations CSE is required to provide Child Support Services to FITAP, Foster Care and Medicaid recipients.
Who are the principal users?
In addition any private citizen who applies for services and pays the \$25 application fee is entitled to receive the full range of services. There are five basic services provided: 1) Parent Locate, 2) Paternity Establishment, 3) Establishing Orders, 4) enforcing orders and 5) collection and distribution of payments.
Who primarily benefits from the service?
In addition any private citizen who applies for services and pays the \$25 application fee is entitled to receive the full range of services. There are five basic services provided: 1) Parent Locate, 2) Paternity Establishment, 3) Establishing Orders, 4) enforcing orders and 5) collection and distribution of payments.
Related objectives and performance measures:

Department: 10A - DCFS	STATE OF LOUISIANA	CHILD2
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	Childrens Budget	Fiscal Year 2025 - 2026
	Narrative	Report Date: 10/29/24

Form ID:	36048
Form Description:	360 - Child Welfare - OMF
Service:	DCF01 - Child Welfare Services

Question and Narrative Response
Describe the service:
Provides for the Administrative Child Welfare functions of the State, including but not limited to Child Protective Services; making plans to meet their goals and objectives.
How does this fulfill the program's mission?
Making administrative plans for Children, and meeting their daily needs of food, shelter, clothing, necessary physical medical services, school supplies, incidental personal needs, and adoption placement services for Foster Children available for adoption.
Who are the principal users?
Making administrative plans for Children, and meeting their daily needs of food, shelter, clothing, necessary physical medical services, school supplies, incidental personal needs, and adoption placement services for Foster Children available for adoption.
Who primarily benefits from the service?
Making administrative plans for Children, and meeting their daily needs of food, shelter, clothing, necessary physical medical services, school supplies, incidental personal needs, and adoption placement services for Foster Children available for adoption.
Related objectives and performance measures:

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Form ID:	36049
Form Description:	360 - Child Welfare
Service:	DCF01 - Child Welfare Services

Question and Narrative Response
Describe the service:
Provides for the public Child Welfare functions of the State, including but not limited to Child Protective Services; making permanent plan for children and meeting their daily needs.
How does this fulfill the program's mission?
The Child Protective services; make permanent plans for children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and Adoption placements services for foster Children available for adoption.
Who are the principal users?
The Child Protective services; make permanent plans for children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and Adoption placements services for foster Children available for adoption.
Who primarily benefits from the service?
The Child Protective services; make permanent plans for children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and Adoption placements services for foster Children available for adoption.
Related objectives and performance measures:

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Form ID:	36050
Form Description:	360 - Child Support Enforcement - OFS
Service:	DCF06 - Support Enforcement

Question and Narrative Response
Describe the service:
The Child Support Enforcement program was established in 1975 under Title IV-D of the Social Security Act to ensure that children are financially supported by both parents.
How does this fulfill the program's mission?
There are five basic services provided: 1) Parent Locate, 2) Paternity Establishment, 3) Establishing Orders, 4) Enforcing Orders and 5) Collection and Distribution of Payments.
Who are the principal users?
Under federal regulation s CSE is required to provide Child Support Services to FITAP, Foster Care and Medicaid recipients. In addition any private citizen who applies for services and pays the \$25 application fee is entitled to receive the full range of services.
Who primarily benefits from the service?
Under federal regulation s CSE is required to provide Child Support Services to FITAP, Foster Care and Medicaid recipients. In addition any private citizen who applies for services and pays the \$25 application fee is entitled to receive the full range of services.
Related objectives and performance measures:

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Form ID:	36051
Form Description:	360- Supplemental Nutritional Assista
Service:	DCF05 - Supplemental Nutritional Assistance Program

Question and Narrative Response
Describe the service:
As of November 2011, approximately half of all SNAP recipients are children. Therefore the figures presented here are half of the total food stamp budget.
How does this fulfill the program's mission?
The SNAP program helps low-income people buy food they need for good health. The amount received is based on income and the USDA Thrifty Food Plan which is an estimate of costs of providing nutritious diet to a household.
Who are the principal users?
Benefits are paid directly by the Federal Government. This budget is only the administrative and eligibility part of the program.
Who primarily benefits from the service?
Approximately half of all SNAP recipients are children.
Related objectives and performance measures:

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHIL2 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Form ID:	36052
Form Description:	360 - Temporary Assistance to Needy
Service:	DCF07 - TANF

Question and Narrative Response
Describe the service:
The Temporary Assistance to Needy Families Program came about in 1997 with the reform of Welfare. It replaces the old AFDC and Jobs Programs.
How does this fulfill the program's mission?
The mission of the program is to help families meet basic needs while working towards self-sufficiency through a wide array of services and programs.
Who are the principal users?
Eligibility generally requires a child to be in the household being served.
Who primarily benefits from the service?
This portion of the Budget represents the Administrative and eligibility cost only.
Related objectives and performance measures:

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Form ID:	36053
Form Description:	360 - Family Violence - OFS
Service:	DCF03 - Family Violence

Question and Narrative Response
Describe the service:
Making family plans for children and meeting their daily needs of food, shelter, clothing, necessary physical medical services, and incidental personal needs.
How does this fulfill the program's mission?
Provides for the Family Violence functions of the state, to make plans to meet their goals and objectives.
Who are the principal users?
Making family plans for children and meeting their daily needs of food, shelter, clothing, necessary physical medical services, and incidental personal needs.
Who primarily benefits from the service?
Making family plans for children and meeting their daily needs of food, shelter, clothing, necessary physical medical services, and incidental personal needs.
Related objectives and performance measures:

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 10/29/24
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Form ID:	36054
Form Description:	360 - Disability Determinations - OFS
Service:	DCF02 - Disability Determinations

Question and Narrative Response
Describe the service:
Disability Determinations Services (DDS) makes decisions regarding Social Security Disability claims eligibility.
How does this fulfill the program's mission?
Although DDS provides no direct services to children, the favorable claims result in Title XVI benefits.
Who are the principal users?
Approximately 18% of their efforts are on behalf of children.
Who primarily benefits from the service?
Approximately 18% of their efforts are on behalf of children.
Related objectives and performance measures:

Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/29/24

LOUISIANA WORKFORCE COMMISSION

FY 2025-2026 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW **WFC-1**
DEPT: CHILDREN & FAMILY BUDGET UNIT: Division of Family Support **PROGRAM: Job's for America's Graduate (JAG) DATE: 10/07/2024**

PROGRAM OVERVIEW

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

Louisiana Administrative Code Title 67, Part III, §5591 establishes the Jobs for America's Graduates Louisiana (JAGS-LA) Program with DCFS and DOE.

The overall goal of JAGS-LA Program is to reduce the dropout population of Louisiana's Youth by keeping them actively engaged in an age-appropriate education settings that leads to a recognized high school exit.

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any **unusual** continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000	EXISTING OPERATING BUDGET FOR FY 2024-2025
				\$ -	\$ -	Continuation Adjustments for FY 2025-2026 (list below):
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Total Continuation Adjustments
						New/Expanded Adjustments for FY 2025-2026:
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Total New-Expanded Adjustments
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Technical Adjustments for FY 2025-2026:
				\$ -	\$ -	Total Technical Adjustments
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Total Adjustments for FY 2025-2026
\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000	TOTAL OPERATING BUDGET REQUESTED FOR FY 2025-2026

FY 2025-2026 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2	
DEPT: CHILDREN & FAMILY SERVICES		BUDGET UNIT: Division of Family Support			PROGRAM: JAG	DATE: 10/07/2024	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2021-22	Prior Year Actual FY 2022-23	Prior Year Actual FY 2023-24	Existing Operating Budget FY 2024-25	Total Budget Request FY 2025-26	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct							
Interagency Tranfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Temporary Aid for Needy Families (TANF)	\$5,672,290	\$3,167,605	\$7,076,415	\$ 3,200,000	\$ 3,200,000	\$ -	
Interim Emergency Board							
Total Financing	\$5,672,290	\$3,167,605	\$7,076,415	\$3,200,000	\$3,200,000	\$ -	

FY 2025-2026 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW **WFC-3**
DEPT: CHILDREN & FAMILY SERVICES BUDGET UNIT: Division of Family Support **PROGRAM: JAG** **DATE: 10/07/2024**

PERFORMANCE DATA						
Common Core Performance Indicators	Prior Year (Actual) FY 2021-22	Prior Year (Actual) FY 2022-23	Prior Year (Actual) FY 2023-24	Existing Budget (Estimated) FY 2024-25	Total Budget Request (Projected) FY 2025-26	Change From Existing to Requested
Number of participants in JAG Out of School Model Program	3,576	2,099	535	6.10%	6.10%	0.0%
Number of Participants in JAG Middle School Program	6,148	13,438	2,026	23.11%	23.11%	0.0%
Number of Participants in JAG School Model Program (Multi-Year)	36,741	36,703	6,207	70.79%	70.79%	0.0%
						0.0%
						0
						0
						0
						0

Provide all other data and measures of performance that you feel are important for use in evaluation of the program.

PERFORMANCE EVALUATION

- (1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.
- (2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.
- (3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.
- (4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated?
- (5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.

* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.

PROGRAM STRENGTHS

What are the strong points of your program in terms of policies, strategies, practices and program activities? What is working well?
 The strong points of the program is the strong management team. This team has been working this program for many years.

PROGRAM WEAKNESSES

- (1) What do you see as the weaknesses of your program? In what areas are improvements needed?
 - (2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.
- N/A

FY 2025-2026 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW **WFC-1**
DEPT: CHILDREN & FAMILY BUDGET UNIT: Division of Family Support **PROGRAM: Job's for America's Graduate (JAG) DATE: 10/07/2024**

PROGRAM OVERVIEW

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

Louisiana Administrative Code Title 67, Part III, §5591 establishes the Jobs for America's Graduates Louisiana (JAGS-LA) Program with DCFS and LWC.

The overall goal of JAGS-LA Program is to reduce the dropout population of Louisiana's Youth by keeping them actively engaged in an age-appropriate education settings that leads to a recognized high school exit.

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any unusual continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000	EXISTING OPERATING BUDGET FOR FY 2024-2025
				\$ -	\$ -	Continuation Adjustments for FY 2025-2026 (list below):
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Total Continuation Adjustments
						New/Expanded Adjustments for FY 2025-2026:
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Total New-Expanded Adjustments
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Technical Adjustments for FY 2025-2026:
				\$ -	\$ -	Total Technical Adjustments
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Total Adjustments for FY 2025-2026
\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000	TOTAL OPERATING BUDGET REQUESTED FOR FY 2025-2026

FY 2025-2026 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2	
DEPT: CHILDREN & FAMILY SERVICES		BUDGET UNIT: Division of Family Support			PROGRAM: JAG	DATE: 10/07/2024	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2021-22	Prior Year Actual FY 2022-23	Prior Year Actual FY 2023-24	Existing Operating Budget FY 2024-25	Total Budget Request FY 2025-26	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct							
Interagency Tranfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Temporary Aid for Needy Families (TANF)	\$5,672,290	\$3,167,605	\$7,076,415	\$3,200,000	\$3,200,000	\$ -	
Interim Emergency Board							
Total Financing	\$5,672,290	\$3,167,605	\$7,076,415	\$3,200,000	\$3,200,000	\$ -	

FY 2025-2026 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW **WFC-3**
DEPT: CHILDREN & FAMILY SERVICES BUDGET UNIT: Division of Family Support **PROGRAM: JAG** **DATE: 10/07/2024**

PERFORMANCE DATA						
Common Core Performance Indicators	Prior Year (Actual) FY 2021-22	Prior Year (Actual) FY 2022-23	Prior Year (Actual) FY 2023-24	Existing Budget (Estimated) FY 2024-25	Total Budget Request (Projected) FY 2025-26	Change From Existing to Requested
Number of participants in JAG Out of School Model Program	3,576	2,099	535	6.10%	6.10%	0.0%
Number of Participants in JAG Middle School Program	6,148	13,438	2,026	23.11%	23.11%	0.0%
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						0.0%
						0.0%
						0
						0
						0
						0
						0

Provide all other data and measures of performance that you feel are important for use in evaluation of the program.

PERFORMANCE EVALUATION

- (1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.
- (2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.
- (3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.
- (4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated?
- (5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.

* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.

PROGRAM STRENGTHS

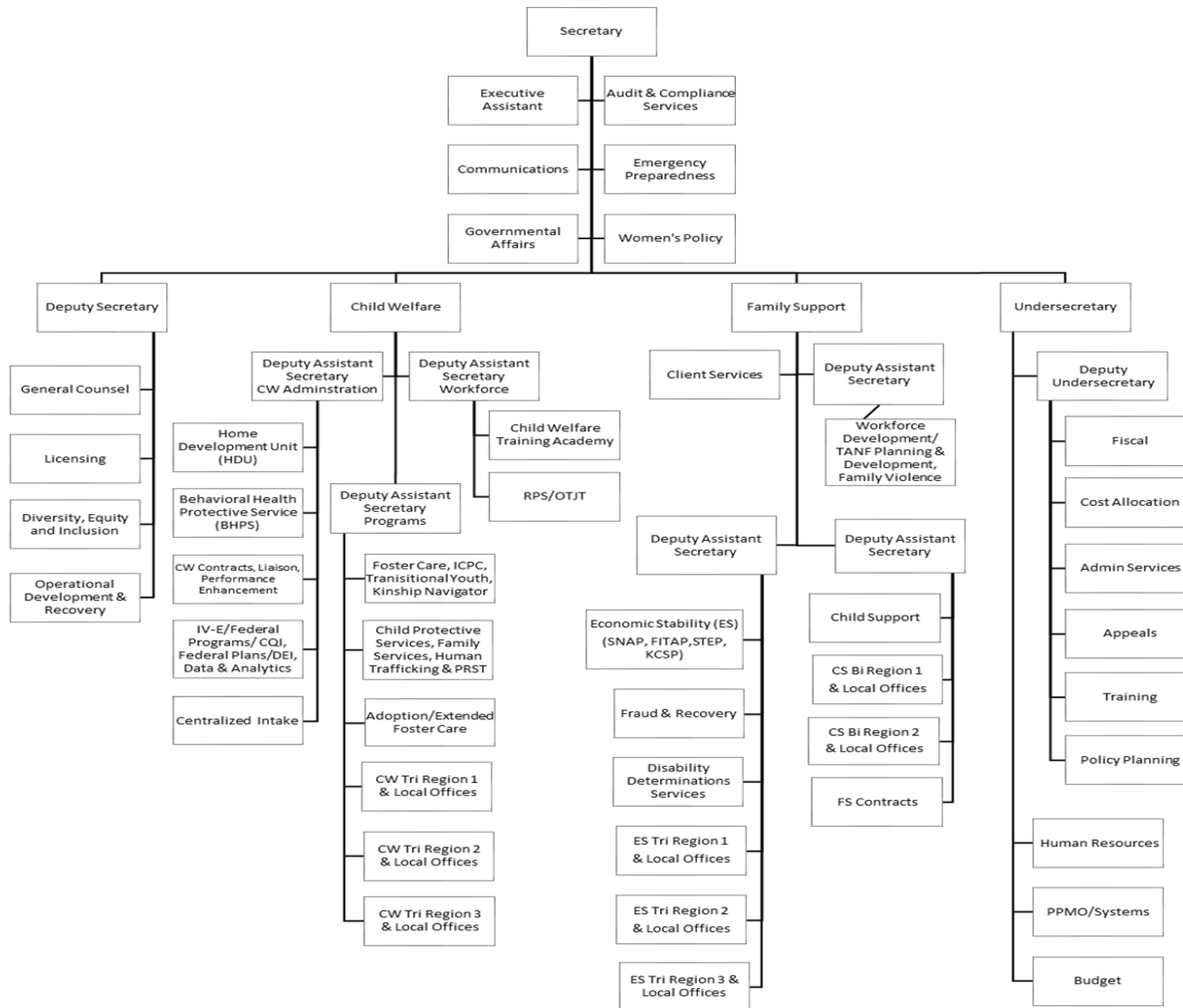
What are the strong points of your program in terms of policies, strategies, practices and program activities? What is working well?
 The strong points of the program is the strong management team. This team has been working this program for many years.

PROGRAM WEAKNESSES

- (1) What do you see as the weaknesses of your program? In what areas are improvements needed?
 - (2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.
- N/A

GENERAL ADDENDA

ORGANIZATIONAL CHART Department of Children and Family Services





EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



ATTEST BY THE
SECRETARY OF STATE

Nancy Landry
Nancy Landry
SECRETARY OF STATE

IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.

Jeff Landry
Jeff Landry
GOVERNOR OF LOUISIANA

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$2,241,592	\$921,592
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$1,842,388	\$1,842,388
Total Means of Finance	\$4,083,980	\$2,763,980
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$116,054	\$116,053
Operating Services	\$3,575,746	\$3,575,746
Supplies	\$112,180	\$112,180
Total Operating Services	\$3,803,980	\$3,803,979
Professional Services	\$0	\$0
Other Charges	\$280,000	\$280,000
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$280,000	\$280,000
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$4,083,980	 \$4,083,979
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

The Child Welfare Division removed Hammond Medical Transport from the list of approved transportation providers and will generate a State General Fund savings of \$280,000.

The Department started reducing its cellular devices, SIM cards, and Mifi devices for non-essential staff or in excess of emergency needs.

The Department converted 70 percent of its inventory to a new cellular service carrier (AT&T to T-Mobile) and generated a State General Fund savings of \$135,000.

The Department will reduce excess computer equipment inventory and deactivate unused computers and will generate savings.

The Department eliminated duplicative teleconferencing licenses (Zoom).

The Department has streamlined the use of rental cars and generated a savings of \$2,200,000 of which \$1,320,000 is State General Fund.

In accordance with Executive Order JML 24-11, the Department implemented an internal expenditure freeze of 5% in travel, operating services, and supplies.

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	Contracts
State General Fund (Direct)	\$3,173,205
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$2,231,980
Total Means of Finance	\$5,405,185
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$5,405,185
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$5,405,185
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$5,405,185
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

The Child Welfare Division identified the following contracts to eliminate:

- SMS will generate State General Fund savings of \$1,320,790.
- Joseph Keegan will generate State General Funds savings of \$26,250.

The Division of Management and Finance identified the following contracts that have expired and will not be renewed.

- Agilify, LLC will generate State General Funds savings of \$74,250.
- Louisiana State University Externships will generate State General Fund savings of \$61,893.
- LSU Board of Supervisors will generate State General Fund savings of \$112,098.
- Elizabeth Reveal will generate State General Fund savings of \$11,250.
- Deloitte, LLP will generate State General Fund savings of \$1,545,125.
- Ulliance, LLC will generate State General Fund savings of \$21,549.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	Staffing and Vacancies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:



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9/24

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:



BR Addendum #6

9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

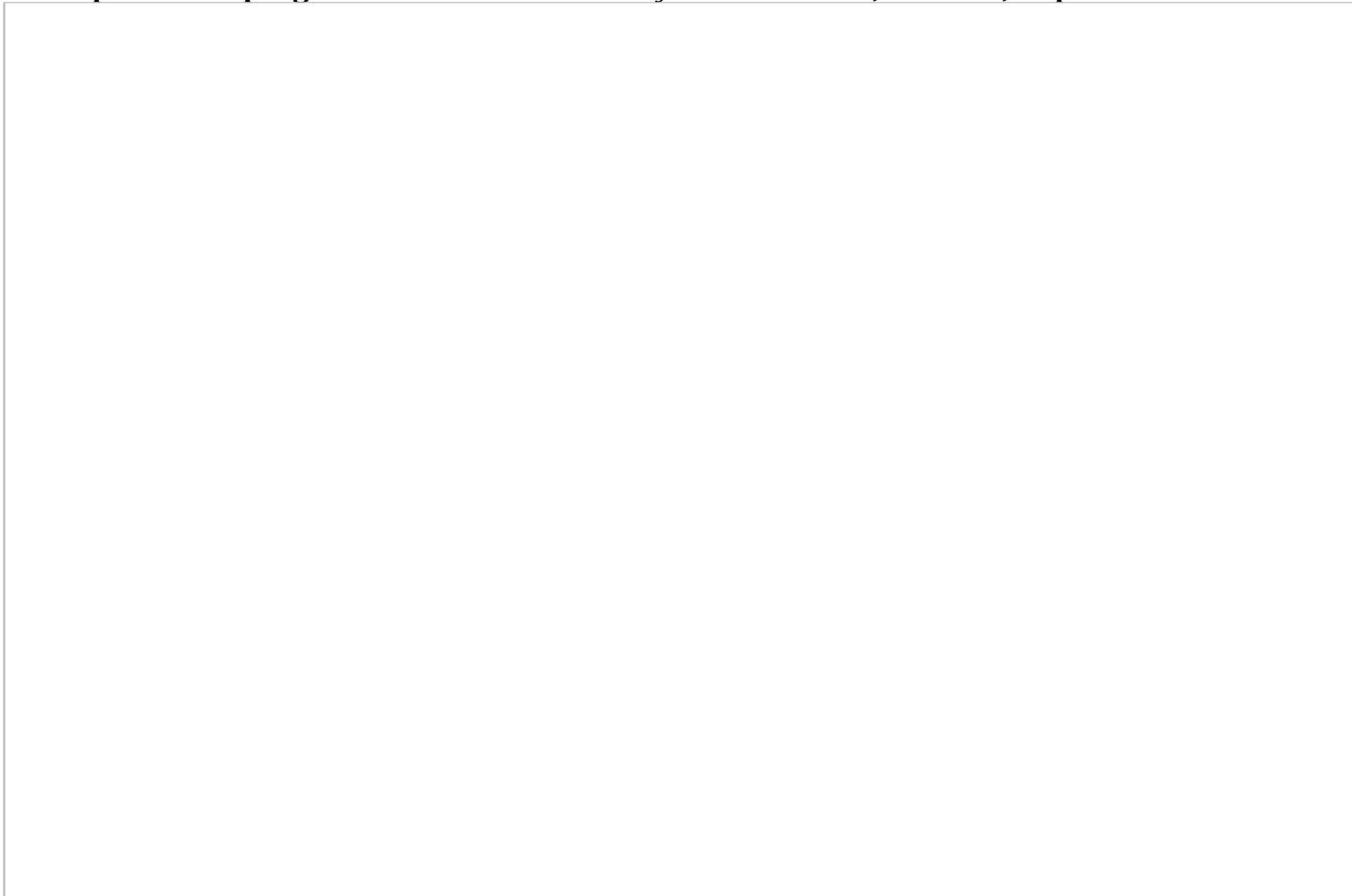
<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.



Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

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Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

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Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:



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Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

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