

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$288,499,277	\$309,557,203	\$321,009,873	\$335,137,990	\$307,072,497	(\$13,937,376)	(4.34%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$20,549,495	\$16,502,907	\$16,502,907	\$16,550,584	\$16,550,584	\$47,677	0.29%
FEES & SELF-GENERATED	\$9,285,419	\$16,634,991	\$16,634,991	\$16,635,798	\$16,634,991	\$0	0%
STATUTORY DEDICATIONS	\$724,294	\$1,724,294	\$1,724,294	\$725,151	\$724,294	(\$1,000,000)	(57.99%)
FEDERAL FUNDS	\$582,123,751	\$598,460,491	\$602,513,161	\$683,522,211	\$664,663,847	\$62,150,686	10.32%
TOTAL MEANS OF FINANCING	\$901,182,235	\$942,879,886	\$958,385,226	\$1,052,571,734	\$1,005,646,213	\$47,260,987	4.93%
Classified	3,727	3,750	3,750	3,750	3,743	(7)	(0.19%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	3,737	3,760	3,760	3,760	3,753	(7)	(0.19%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	115	102	102	102	102	0	0%
POSITIONS	3,852	3,862	3,862	3,862	3,855	(7)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

360 - DCFS - Office for Children and Family Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$288,499,277	\$309,557,203	\$321,009,873	\$335,137,990	\$307,072,497	(\$13,937,376)	(4.34%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$20,549,495	\$16,502,907	\$16,502,907	\$16,550,584	\$16,550,584	\$47,677	0.29%
FEES & SELF-GENERATED	\$9,285,419	\$16,634,991	\$16,634,991	\$16,635,798	\$16,634,991	\$0	0%
STATUTORY DEDICATIONS	\$724,294	\$1,724,294	\$1,724,294	\$725,151	\$724,294	(\$1,000,000)	(57.99%)
FEDERAL FUNDS	\$582,123,751	\$598,460,491	\$602,513,161	\$683,522,211	\$664,663,847	\$62,150,686	10.32%
TOTAL MEANS OF FINANCING	\$901,182,235	\$942,879,886	\$958,385,226	\$1,052,571,734	\$1,005,646,213	\$47,260,987	4.93%
Classified	3,727	3,750	3,750	3,750	3,743	(7)	(0.19%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	3,737	3,760	3,760	3,760	3,753	(7)	(0.19%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	115	102	102	102	102	0	0%
POSITIONS	3,852	3,862	3,862	3,862	3,855	(7)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3601 - Division of Management and Finance

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3602 - Division of Child Welfare

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$126,376,209	\$142,123,010	\$142,054,777	\$162,873,873	\$161,267,052	\$19,212,275	13.52%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,279,826	\$13,895,098	\$13,892,840	\$13,940,517	\$14,075,821	\$182,981	1.32%
FEES & SELF-GENERATED	\$900,456	\$3,626,697	\$3,626,697	\$3,626,697	\$3,626,697	\$0	0%
STATUTORY DEDICATIONS	\$	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$184,928,779	\$203,038,835	\$203,022,466	\$204,561,552	\$211,223,293	\$8,200,827	4.04%
TOTAL MEANS OF FINANCING	\$327,485,270	\$362,683,640	\$362,596,780	\$385,002,639	\$390,192,863	\$27,596,083	7.61%
Classified	1,549	1,546	1,545	1,545	1,538	(7)	(0.45%)
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	1,551	1,548	1,547	1,547	1,540	(7)	(0.45%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	9	9	9	9	9	0	0%
POSITIONS	1,560	1,557	1,556	1,556	1,549	(7)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3603 - Division of Family Support

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$69,852,756	\$77,141,607	\$87,627,882	\$81,370,163	\$80,809,362	(\$6,818,520)	(7.78%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$22,979	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0%
FEES & SELF-GENERATED	\$8,287,198	\$12,858,294	\$12,858,294	\$12,858,294	\$12,858,294	\$0	0%
STATUTORY DEDICATIONS	\$701,818	\$1,724,294	\$1,724,294	\$725,151	\$724,294	(\$1,000,000)	(57.99%)
FEDERAL FUNDS	\$300,249,049	\$279,586,133	\$282,361,669	\$362,894,224	\$361,764,354	\$79,402,685	28.12%
TOTAL MEANS OF FINANCING	\$379,113,799	\$371,360,328	\$384,622,139	\$457,897,832	\$456,206,304	\$71,584,165	18.61%
Classified	1,916	1,926	1,908	1,908	1,893	(15)	(0.79%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	1,917	1,927	1,909	1,909	1,894	(15)	(0.79%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	27	27	27	27	27	0	0%
POSITIONS	1,944	1,954	1,936	1,936	1,921	(15)	(1%)

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$321,009,873	\$16,502,907	\$16,634,991	\$1,724,294	\$602,513,161	\$958,385,226	3,760	Existing Operating Budget
(\$24,773,361)	\$0	\$0	\$0	(\$19,379,306)	(\$44,152,667)	(7)	Statewide Adjustments
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-Recurring Other
\$7,084,696	\$47,677	\$0	\$0	\$1,065,880	\$8,198,253	0	Other Adjustments
\$1,119,705	\$0	\$0	\$0	\$79,145,715	\$80,265,420	0	Other Annualizations
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	Workload Adjustments
\$307,072,497	\$16,550,584	\$16,634,991	\$724,294	\$664,663,847	\$1,005,646,213	3,753	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,120,200	\$0	\$0	\$0	\$0	\$1,120,200	0	Acquisitions & Major Repairs
\$297,626	\$0	\$0	\$0	\$243,513	\$541,139	0	Administrative Law Judges
(\$5,930,487)	\$0	\$0	\$0	(\$5,695,806)	(\$11,626,293)	0	Attrition Adjustment
\$4,072	\$0	\$0	\$0	\$3,332	\$7,404	0	Capitol Park Security
(\$12,248)	\$0	\$0	\$0	(\$10,022)	(\$22,270)	0	Capitol Police
\$17,039	\$0	\$0	\$0	\$13,941	\$30,980	0	Civil Service Fees
\$769,800	\$0	\$0	\$0	\$686,147	\$1,455,947	0	Civil Service Training Series
\$628,821	\$0	\$0	\$0	\$471,653	\$1,100,474	0	Group Insurance Rate Adjustment for Active Employees
\$605,840	\$0	\$0	\$0	\$403,893	\$1,009,733	0	Group Insurance Rate Adjustment for Retirees
\$32,086	\$0	\$0	\$0	\$0	\$32,086	0	Legislative Auditor Fees
\$146,789	\$0	\$0	\$0	\$120,100	\$266,889	0	Maintenance in State-Owned Buildings
\$4,713,902	\$0	\$0	\$0	\$3,978,352	\$8,692,254	0	Market Rate Classified
(\$11,452,670)	\$0	\$0	\$0	(\$4,052,670)	(\$15,505,340)	0	Non-recurring Carryforwards
(\$44,543)	\$0	\$0	\$0	(\$36,445)	(\$80,988)	0	Office of State Procurement
(\$19,205,594)	\$0	\$0	\$0	(\$19,205,595)	(\$38,411,189)	0	Office of Technology Services (OTS)
(\$254,593)	\$0	\$0	\$0	(\$291,505)	(\$546,098)	(7)	Personnel Reductions
\$2,968,710	\$0	\$0	\$0	\$2,940,016	\$5,908,726	0	Related Benefits Base Adjustment
(\$500,497)	\$0	\$0	\$0	(\$409,498)	(\$909,995)	0	Rent in State-Owned Buildings
(\$2,645,765)	\$0	\$0	\$0	(\$2,255,943)	(\$4,901,708)	0	Retirement Rate Adjustment
(\$143,623)	\$0	\$0	\$0	(\$117,509)	(\$261,132)	0	Risk Management
\$4,149,866	\$0	\$0	\$0	\$3,865,906	\$8,015,772	0	Salary Base Adjustment
(\$33,016)	\$0	\$0	\$0	(\$27,013)	(\$60,029)	0	State Treasury Fees
(\$5,076)	\$0	\$0	\$0	(\$4,153)	(\$9,229)	0	UPS Fees
(\$24,773,361)	\$0	\$0	\$0	(\$19,379,306)	(\$44,152,667)	(7)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

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

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Annualizations

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

360 - DCFS - Office for Children and Family Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$321,009,873	\$16,502,907	\$16,634,991	\$1,724,294	\$602,513,161	\$958,385,226	3,760	Existing Operating Budget as of 12/01/2024
(\$24,773,361)	\$0	\$0	\$0	(\$19,379,306)	(\$44,152,667)	(7)	Statewide Adjustments
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-Recurring Other
\$7,084,696	\$47,677	\$0	\$0	\$1,065,880	\$8,198,253	0	Other Adjustments
\$1,119,705	\$0	\$0	\$0	\$79,145,715	\$80,265,420	0	Other Annualizations
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	Workload Adjustments
\$307,072,497	\$16,550,584	\$16,634,991	\$724,294	\$664,663,847	\$1,005,646,213	3,753	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

360 - DCFS - Office for Children and Family Services

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,120,200	\$0	\$0	\$0	\$0	\$1,120,200	0	Acquisitions & Major Repairs
\$297,626	\$0	\$0	\$0	\$243,513	\$541,139	0	Administrative Law Judges
(\$5,930,487)	\$0	\$0	\$0	(\$5,695,806)	(\$11,626,293)	0	Attrition Adjustment
\$4,072	\$0	\$0	\$0	\$3,332	\$7,404	0	Capitol Park Security
(\$12,248)	\$0	\$0	\$0	(\$10,022)	(\$22,270)	0	Capitol Police
\$17,039	\$0	\$0	\$0	\$13,941	\$30,980	0	Civil Service Fees
\$769,800	\$0	\$0	\$0	\$686,147	\$1,455,947	0	Civil Service Training Series
\$628,821	\$0	\$0	\$0	\$471,653	\$1,100,474	0	Group Insurance Rate Adjustment for Active Employees
\$605,840	\$0	\$0	\$0	\$403,893	\$1,009,733	0	Group Insurance Rate Adjustment for Retirees
\$32,086	\$0	\$0	\$0	\$0	\$32,086	0	Legislative Auditor Fees
\$146,789	\$0	\$0	\$0	\$120,100	\$266,889	0	Maintenance in State-Owned Buildings
\$4,713,902	\$0	\$0	\$0	\$3,978,352	\$8,692,254	0	Market Rate Classified
(\$11,452,670)	\$0	\$0	\$0	(\$4,052,670)	(\$15,505,340)	0	Non-recurring Carryforwards
(\$44,543)	\$0	\$0	\$0	(\$36,445)	(\$80,988)	0	Office of State Procurement
(\$19,205,594)	\$0	\$0	\$0	(\$19,205,595)	(\$38,411,189)	0	Office of Technology Services (OTS)
(\$254,593)	\$0	\$0	\$0	(\$291,505)	(\$546,098)	(7)	Personnel Reductions
\$2,968,710	\$0	\$0	\$0	\$2,940,016	\$5,908,726	0	Related Benefits Base Adjustment
(\$500,497)	\$0	\$0	\$0	(\$409,498)	(\$909,995)	0	Rent in State-Owned Buildings
(\$2,645,765)	\$0	\$0	\$0	(\$2,255,943)	(\$4,901,708)	0	Retirement Rate Adjustment
(\$143,623)	\$0	\$0	\$0	(\$117,509)	(\$261,132)	0	Risk Management
\$4,149,866	\$0	\$0	\$0	\$3,865,906	\$8,015,772	0	Salary Base Adjustment
(\$33,016)	\$0	\$0	\$0	(\$27,013)	(\$60,029)	0	State Treasury Fees
(\$5,076)	\$0	\$0	\$0	(\$4,153)	(\$9,229)	0	UPS Fees
(\$24,773,361)	\$0	\$0	\$0	(\$19,379,306)	(\$44,152,667)	(7)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

360 - DCFS - Office for Children and Family Services

Non-Recurring Other

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

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

360 - DCFS - Office for Children and Family Services

Other Annualizations

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

Workload Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3601 - Division of Management and Finance

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3601 - Division of Management and Finance

Other Adjustments

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

Other Technical Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3602 - Division of Child Welfare

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$142,054,777	\$13,892,840	\$3,626,697	\$0	\$203,022,466	\$362,596,780	1,547	Existing Operating Budget as of 12/01/2024
\$3,269,416	\$0	\$0	\$0	\$957,298	\$4,226,714	(1)	Statewide Adjustments
\$10,998,903	\$47,677	\$0	\$0	\$3,141,523	\$14,188,103	0	Other Adjustments
(\$1,360,045)	\$0	\$0	\$0	\$1,553,265	\$193,220	0	Other Annualizations
\$3,672,417	\$135,304	\$0	\$0	\$1,230,344	\$5,038,065	(6)	Other Technical Adjustments
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	Workload Adjustments
\$161,267,052	\$14,075,821	\$3,626,697	\$0	\$211,223,293	\$390,192,863	1,540	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,120,200	\$0	\$0	\$0	\$0	\$1,120,200	0	Acquisitions & Major Repairs
(\$2,547,488)	\$0	\$0	\$0	(\$1,127,676)	(\$3,675,164)	0	Attrition Adjustment
\$433,727	\$0	\$0	\$0	\$194,862	\$628,589	0	Civil Service Training Series
\$331,901	\$0	\$0	\$0	\$123,976	\$455,877	0	Group Insurance Rate Adjustment for Active Employees
\$2,595,646	\$0	\$0	\$0	\$1,166,160	\$3,761,806	0	Market Rate Classified
(\$41,067)	\$0	\$0	\$0	(\$18,450)	(\$59,517)	(1)	Personnel Reductions
\$1,321,205	\$0	\$0	\$0	\$593,585	\$1,914,790	0	Related Benefits Base Adjustment
(\$1,386,454)	\$0	\$0	\$0	(\$622,900)	(\$2,009,354)	0	Retirement Rate Adjustment
\$1,441,746	\$0	\$0	\$0	\$647,741	\$2,089,487	0	Salary Base Adjustment
\$3,269,416	\$0	\$0	\$0	\$957,298	\$4,226,714	(1)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,174,786	\$47,677	\$0	\$0	\$488,951	\$2,711,414	0	Provides funding for lease increases in non-state owned Child Welfare office locations statewide.
\$5,904,113	\$0	\$0	\$0	\$2,652,572	\$8,556,685	0	Provides overtime funding for frontline Child Welfare workers.
\$2,946,254	\$0	\$0	\$0	\$0	\$2,946,254	0	Provides State General Fund (Direct) for the Child Protection Services program in order to align with Temporary Assistance for Needy Families (TANF) federal funds allocation.
(\$26,250)	\$0	\$0	\$0	\$0	(\$26,250)	0	Reduces funding as a result of eliminating an administrative contract.
\$10,998,903	\$47,677	\$0	\$0	\$3,141,523	\$14,188,103	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3602 - Division of Child Welfare

Other Annualizations

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

Other Technical Adjustments

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

Workload Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

3603 - Division of Family Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$87,627,882	\$50,000	\$12,858,294	\$1,724,294	\$282,361,669	\$384,622,139	1,909	Existing Operating Budget as of 12/01/2024
(\$9,252,145)	\$0	\$0	\$0	(\$1,611,489)	(\$10,863,634)	(5)	Statewide Adjustments
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-Recurring Other
(\$2,260,000)	\$0	\$0	\$0	\$0	(\$2,260,000)	0	Other Adjustments
\$2,479,750	\$0	\$0	\$0	\$77,592,450	\$80,072,200	0	Other Annualizations
\$2,213,875	\$0	\$0	\$0	\$3,421,724	\$5,635,599	(10)	Other Technical Adjustments
\$80,809,362	\$50,000	\$12,858,294	\$724,294	\$361,764,354	\$456,206,304	1,894	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,519,052)	\$0	\$0	\$0	(\$3,992,165)	(\$6,511,217)	0	Attrition Adjustment
\$320,680	\$0	\$0	\$0	\$481,022	\$801,702	0	Civil Service Training Series
\$234,899	\$0	\$0	\$0	\$306,329	\$541,228	0	Group Insurance Rate Adjustment for Active Employees
\$1,680,029	\$0	\$0	\$0	\$2,520,042	\$4,200,071	0	Market Rate Classified
(\$11,052,670)	\$0	\$0	\$0	(\$4,052,670)	(\$15,105,340)	0	Non-recurring Carryforwards
(\$156,843)	\$0	\$0	\$0	(\$235,266)	(\$392,109)	(5)	Personnel Reductions
\$1,497,714	\$0	\$0	\$0	\$2,246,571	\$3,744,285	0	Related Benefits Base Adjustment
(\$952,202)	\$0	\$0	\$0	(\$1,428,303)	(\$2,380,505)	0	Retirement Rate Adjustment
\$1,695,300	\$0	\$0	\$0	\$2,542,951	\$4,238,251	0	Salary Base Adjustment
(\$9,252,145)	\$0	\$0	\$0	(\$1,611,489)	(\$10,863,634)	(5)	Total

Non-Recurring Other

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3603 - Division of Family Support

Other Adjustments

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

Other Annualizations

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

Other Technical Adjustments

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

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$215,167,804	\$226,309,637	\$226,309,637	\$250,480,695	\$243,842,695	\$17,533,058
Other Compensation	\$11,603,973	\$12,668,208	\$12,668,208	\$12,668,208	\$12,668,208	\$0
Related Benefits	\$133,979,230	\$127,867,655	\$127,867,655	\$133,534,480	\$130,946,343	\$3,078,688
TOTAL PERSONAL SERVICES	\$360,751,007	\$366,845,500	\$366,845,500	\$396,683,383	\$387,457,246	\$20,611,746
Travel	\$1,669,634	\$2,321,066	\$2,321,066	\$2,370,736	\$1,821,066	(\$500,000)
Operating Services	\$21,203,215	\$27,514,925	\$27,514,925	\$30,501,862	\$30,413,042	\$2,898,117
Supplies	\$1,509,338	\$2,243,602	\$2,243,602	\$2,291,615	\$2,243,602	\$0
TOTAL OPERATING EXPENSES	\$24,382,186	\$32,079,593	\$32,079,593	\$35,164,213	\$34,477,710	\$2,398,117
PROFESSIONAL SERVICES	\$11,867,659	\$13,738,856	\$13,738,856	\$16,532,867	\$16,238,856	\$2,500,000
Other Charges	\$312,469,619	\$324,149,847	\$349,255,187	\$407,412,445	\$426,912,445	\$77,657,258
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$191,711,763	\$206,066,090	\$196,466,090	\$196,778,826	\$139,439,756	(\$57,026,334)
TOTAL OTHER CHARGES	\$504,181,383	\$530,215,937	\$545,721,277	\$604,191,271	\$566,352,201	\$20,630,924
Acquisitions	\$0	\$0	\$0	\$0	\$1,120,200	\$1,120,200
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$1,120,200	\$1,120,200
TOTAL EXPENDITURES	\$901,182,235	\$942,879,886	\$958,385,226	\$1,052,571,734	\$1,005,646,213	\$47,260,987
Classified	3,727	3,750	3,750	3,750	3,743	(7)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	3,737	3,760	3,760	3,760	3,753	(7)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	115	102	102	102	102	0
POSITIONS	3,852	3,862	3,862	3,862	3,855	(7)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

360 - DCFS - Office for Children and Family Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$215,167,804	\$226,309,637	\$226,309,637	\$250,480,695	\$243,842,695	\$17,533,058
Other Compensation	\$11,603,973	\$12,668,208	\$12,668,208	\$12,668,208	\$12,668,208	\$0
Related Benefits	\$133,979,230	\$127,867,655	\$127,867,655	\$133,534,480	\$130,946,343	\$3,078,688
TOTAL PERSONAL SERVICES	\$360,751,007	\$366,845,500	\$366,845,500	\$396,683,383	\$387,457,246	\$20,611,746
Travel	\$1,669,634	\$2,321,066	\$2,321,066	\$2,370,736	\$1,821,066	(\$500,000)
Operating Services	\$21,203,215	\$27,514,925	\$27,514,925	\$30,501,862	\$30,413,042	\$2,898,117
Supplies	\$1,509,338	\$2,243,602	\$2,243,602	\$2,291,615	\$2,243,602	\$0
TOTAL OPERATING EXPENSES	\$24,382,186	\$32,079,593	\$32,079,593	\$35,164,213	\$34,477,710	\$2,398,117
PROFESSIONAL SERVICES	\$11,867,659	\$13,738,856	\$13,738,856	\$16,532,867	\$16,238,856	\$2,500,000
Other Charges	\$312,469,619	\$324,149,847	\$349,255,187	\$407,412,445	\$426,912,445	\$77,657,258
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$191,711,763	\$206,066,090	\$196,466,090	\$196,778,826	\$139,439,756	(\$57,026,334)
TOTAL OTHER CHARGES	\$504,181,383	\$530,215,937	\$545,721,277	\$604,191,271	\$566,352,201	\$20,630,924
Acquisitions	\$0	\$0	\$0	\$0	\$1,120,200	\$1,120,200
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$1,120,200	\$1,120,200
TOTAL EXPENDITURES	\$901,182,235	\$942,879,886	\$958,385,226	\$1,052,571,734	\$1,005,646,213	\$47,260,987
Classified	3,727	3,750	3,750	3,750	3,743	(7)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	3,737	3,760	3,760	3,760	3,753	(7)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	115	102	102	102	102	0
POSITIONS	3,852	3,862	3,862	3,862	3,855	(7)

Line Item Expenditure Summary - Program

Executive Budget

3601 - Division of Management and Finance

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3602 - Division of Child Welfare

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$98,909,331	\$97,579,965	\$97,516,187	\$111,449,317	\$110,142,921	\$12,626,734
Other Compensation	\$5,411,878	\$5,499,809	\$5,499,809	\$5,499,809	\$5,499,809	\$0
Related Benefits	\$45,522,984	\$43,413,459	\$43,390,377	\$44,855,127	\$44,664,606	\$1,274,229
TOTAL PERSONAL SERVICES	\$149,844,192	\$146,493,233	\$146,406,373	\$161,804,253	\$160,307,336	\$13,900,963
Travel	\$943,473	\$1,179,489	\$1,179,489	\$1,204,730	\$680,399	(\$499,090)
Operating Services	\$6,040,068	\$5,789,950	\$5,789,950	\$8,625,269	\$11,727,451	\$5,937,501
Supplies	\$924,167	\$1,423,738	\$1,423,738	\$1,454,206	\$1,432,918	\$9,180
TOTAL OPERATING EXPENSES	\$7,907,708	\$8,393,177	\$8,393,177	\$11,284,205	\$13,840,768	\$5,447,591
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$160,338,944	\$186,790,993	\$186,790,993	\$190,907,944	\$190,907,944	\$4,116,951
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,394,426	\$21,006,237	\$21,006,237	\$21,006,237	\$24,016,615	\$3,010,378
TOTAL OTHER CHARGES	\$169,733,370	\$207,797,230	\$207,797,230	\$211,914,181	\$214,924,559	\$7,127,329
Acquisitions	\$0	\$0	\$0	\$0	\$1,120,200	\$1,120,200
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$1,120,200	\$1,120,200
TOTAL EXPENDITURES	\$327,485,270	\$362,683,640	\$362,596,780	\$385,002,639	\$390,192,863	\$27,596,083
Classified	1,549	1,546	1,545	1,545	1,538	(7)
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	1,551	1,548	1,547	1,547	1,540	(7)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	9	9	9	9	9	0
POSITIONS	1,560	1,557	1,556	1,556	1,549	(7)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3603 - Division of Family Support

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$96,168,146	\$105,883,182	\$104,667,405	\$112,647,896	\$107,131,353	\$2,463,948
Other Compensation	\$2,687,070	\$2,415,140	\$2,415,140	\$2,415,140	\$2,415,140	\$0
Related Benefits	\$51,082,584	\$46,912,415	\$46,284,663	\$49,449,204	\$46,941,364	\$656,701
TOTAL PERSONAL SERVICES	\$149,937,800	\$155,210,737	\$153,367,208	\$164,512,240	\$156,487,857	\$3,120,649
Travel	\$442,004	\$497,995	\$497,995	\$508,652	\$498,163	\$168
Operating Services	\$4,500,065	\$5,090,880	\$5,090,880	\$5,199,825	\$9,631,894	\$4,541,014
Supplies	\$251,711	\$476,072	\$476,072	\$486,260	\$490,939	\$14,867
TOTAL OPERATING EXPENSES	\$5,193,781	\$6,064,947	\$6,064,947	\$6,194,737	\$10,620,996	\$4,556,049
PROFESSIONAL SERVICES	\$11,867,659	\$13,738,856	\$13,738,856	\$16,532,867	\$16,238,856	\$2,500,000
Other Charges	\$148,417,036	\$131,935,286	\$157,040,626	\$214,497,486	\$233,997,486	\$76,956,860
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$63,697,524	\$64,410,502	\$54,410,502	\$56,160,502	\$38,861,109	(\$15,549,393)
TOTAL OTHER CHARGES	\$212,114,559	\$196,345,788	\$211,451,128	\$270,657,988	\$272,858,595	\$61,407,467
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	\$379,113,799	\$371,360,328	\$384,622,139	\$457,897,832	\$456,206,304	\$71,584,165
Classified	1,916	1,926	1,908	1,908	1,893	(15)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	1,917	1,927	1,909	1,909	1,894	(15)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	27	27	27	27	27	0
POSITIONS	1,944	1,954	1,936	1,936	1,921	(15)

Statutory Dedication and Fund Account Summary

Executive Budget

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

360 - DCFS - Office for Children and Family Services

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

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3601 - Division of Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$97,766	\$150,000	\$150,000	\$150,807	\$150,000	\$0
Total:	\$97,766	\$150,000	\$150,000	\$150,807	\$150,000	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fraud Detection Fund	\$22,476	\$0	\$0	\$0	\$0	\$0
Total:	\$22,476	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3602 - Division of Child Welfare

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$900,456	\$3,626,697	\$3,626,697	\$3,626,697	\$3,626,697	\$0
Total:	\$900,456	\$3,626,697	\$3,626,697	\$3,626,697	\$3,626,697	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fraud Detection Fund	\$	\$0	\$0	\$0	\$0	\$0
Total:	\$	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3603 - Division of Family Support

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$8,223,568	\$12,765,541	\$12,765,541	\$12,765,541	\$12,765,541	\$0
Battered Women Shelter Dedicated Fund Account	\$63,629	\$92,753	\$92,753	\$92,753	\$92,753	\$0
Total:	\$8,287,198	\$12,858,294	\$12,858,294	\$12,858,294	\$12,858,294	\$0

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