

Agency Budget Request

FISCAL YEAR 2024–2025



Children and Family Services

360 — Office for Children and Family Services



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	31
Agency Summary Statement	32
Total Agency	32
Program Summary Statement	44
3601 - Division of Management and Finance	44
3602 - Division of Child Welfare	54
3603 - Division of Family Support	63
Source of Funding Summary	72
Agency Overview	72
Source of Funding Detail	75
Interagency Transfers	75
Statutory Dedications	83
Federal Funds	87
State General Fund (Direct)	161
Fees & Self-generated	163
Expenditures by Means of Financing	189
Existing Operating Budget	189
Total Request	197
Revenue Collections/Income	205
Interagency Transfers	205
Fees & Self-generated	206
Statutory Dedications	208
Federal Funds	209
Justification of Differences	210
Schedule of Requested Expenditures	215
3601 - Division of Management and Finance	215
3602 - Division of Child Welfare	219
3603 - Division of Family Support	226
Continuation Budget Adjustments	235
Agency Summary Statement	236

Total Agency	236
Continuation Budget Adjustments - Summarized	239
Program Summary Statement	290
3601 - Division of Management and Finance	290
3602 - Division of Child Welfare	293
3603 - Division of Family Support	296
Continuation Budget Adjustments - by Program	299
Form 25991 — FY24-25 Non-recurring Carryforwards	299
Form 25994 — FY24-25 Standard Inflation Adjustment	301
Form 27791 — 360 FS Domestic Violence SGF	309
Form 26282 — 360 MF Compulsory Adjustment	311
Form 26029 — 360 MF Additional Budget Staff	315
Form 26042 — 360 MF Fiscal Data Staff	317
Form 26045 — 360 MF Admin Services Additional Staff	319
Form 26046 — 360 MF Communications Additional Staff	322
Form 26103 — 360 MF Communications Position Conversions	327
Form 26105 — 360 MF Fiscal Job Appointment Conversions	332
Form 26140 — 360 CW Congregate Care	335
Form 26149 — 360 CW Interstate Compact on the Placement of Children	338
Form 26274 — 360 CW Foster Care/Kinship Navigator	341
Form 26275 — 360 MF Bureau of General Counsel 16 Additional Staff	344
Form 26276 — 360 MF Additional HR Staff	348
Form 26278 — 360 MF PPMO Job Appointment Conversion (7)	351
Form 26279 — 360 MF PPMO Additional T.O. (2)	355
Form 26280 — 360 MF Systems Additional T.O. (8)	359
Form 26281 — 360 MF Systems Conversion Non-T.O. to T.O. Positions (6)	361
Form 26286 — 360 CW Foster Care/Transitional Living & Cell Phones	363
Form 26287 — 360 CW Care Coordination Services Human Trafficking	366
Form 26289 — 360 CW Conversion of Non-T.O. to T.O. Positions	369
Form 26303 — 360 FS Summer Electronic Benefits Transfer (EBT)	372
Form 26305 — 360 FS Compression Retention	374
Form 26306 — 360 FS Workforce Development (WD) Reorganization	376
Form 26308 — 360 FS TANF Cash Assistance - FITAP/KCSP Increase Benefits	378
Form 26309 — 360 FS Strategies to Empower People (STEP) Work Supports	380
Form 26310 — 360 FS Family Violence Prevention and Intervention	382
Form 26314 — 360 FS TANF Administration Professional Training	384
Form 26320 — 360 FS TANF Batterer's Intervention Program & Visit. Center	386

Form 26321 — 360 FS Contracts Unit Additional Positions	388
Form 26326 — 360 FS Child Support Contracts Performance Monitoring Unit	390
Form 26327 — 360 FS Child Support Regional Office Intake Staff	392
Form 26351 — 360 FS Economic Stability (ES) Region Staff	394
Form 26408 — 360 FS Economic Stability (ES) Client Support Intake Staff	396
Form 26410 — 360 FS Virtual Lobby	398
Form 26414 — 360 CW Board Rate For Foster Care	400
Form 26415 — CW 360 LA Family First Prevention Services	403
Form 26417 — 360 CW Workforce Dashboard	406
Form 26419 — 360 CW Workforce Development	408
Form 26449 — 360 CW My Community Cares (MCC)	413
Form 26456 — 360 CW Supplemental Staffing	416
Form 26460 — 360 CW Home Development Training	419
Form 26461 — 360 CW Therapeutic Foster Care TFC	422
Form 26468 — 360 CW Dave Thomas Foundation - WWK	425
Form 26482 — 360 CW Records Retention	428
Form 26491 — 360 CW Substance Use Services with 15th JDC	430
Form 26528 — 360 CW Additional T.O. and NON T.O. request	432
Form 27402 — 360 FS Economic Stability (ES) eHIP	435
Form 28256 — 360 CW Means of Finance Substitution	437
Form 26591 — 360 MF Data Interface and TANF Systems Maint. and Operations	440
Technical and Other Adjustments	443
Agency Summary Statement	444
Total Agency	444
Program Breakout	445
Program Summary Statement	446
3601 - Division of Management and Finance	446
3602 - Division of Child Welfare	447
3603 - Division of Family Support	448
Technical and Other Adjustments	449
Form 27042 — 360 MF Transfer 3 CW Atty to OMF	449
New or Expanded Requests	453
Agency Summary Statement	454
Total Agency	454

Program Summary Statement	456
3601 - Division of Management and Finance	456
3602 - Division of Child Welfare	458
3603 - Division of Family Support	460
Total Request Summary	463
Agency Summary Statement	464
Total Agency	464
Program Summary Statement	467
3601 - Division of Management and Finance	467
3602 - Division of Child Welfare	469
3603 - Division of Family Support	471
Addenda	475
Interagency Transfers	476
Children's Budget	505
Louisiana Workforce Commission	529

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Children and Family Services PHYSICAL ADDRESS: 625 N. 4th Street
Children and Family Services Baton Rouge, LA
BUDGET UNIT: _____
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.

<p>HEAD OF DEPARTMENT: <u><i>Terr Ricks</i></u> PRINTED NAME/TITLE: <u>Terr Ricks, Secretary</u> DATE: <u>10/27/2023</u> EMAIL ADDRESS: <u>DCFS.Secretary@La.Gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Eric Horent</i></u> PRINTED NAME/TITLE: <u>Eric Horent, Undersecretary</u> DATE: <u>10/24/2023</u> EMAIL ADDRESS: <u>Eric.Horent@La.Gov</u></p>
<p>PROGRAM CONTACT PERSON: <u><i>Toby Comeaux</i></u> TITLE: <u>Deputy Undersecretary</u> TELEPHONE NUMBER: <u>225-342-4246</u> EMAIL ADDRESS: <u>Toby.Comeaux.DCFS@La.Gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u><i>Jackie Hamilton</i></u> TITLE: <u>Budget Director</u> TELEPHONE NUMBER: <u>225-342-4161</u> EMAIL ADDRESS: <u>Jackie.Hamilton.DCFS@La.Gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

DEPARTMENT NUMBER AND NAME: DCFS - 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 GOAL(S):

- 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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

AGENCY NUMBER AND NAME: 360 - DCFS - Office for Children and Family Services

AGENCY MISSION:

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

AGENCY GOAL(S):

- 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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

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 GOAL(S):

- 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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

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 GOAL(S):

- 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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

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 GOAL(S):

- 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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
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	75	38	38	38	3	0	0

Footnote KS: 24414: PI removed, the compliance unit (CART) that previously performed this function is no longer staffed. Individual programs within the department will be responsible for performing this operation for their respective program.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23646	S	Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements	N	67	93	67	67	67	0	0
26185	K	Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year.	P	90	93	90	90	90	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25648	K	Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations.	P	90	91	95	95	95	0	0
25649	K	Percentage of all SNAP appeal cases processed in compliance with federal and state regulations	P	90	85	90	90	90	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
15769	K	Percentage of alleged victims seen in child protective services	P	95	94.76	95	95	95	0	0
23090	K	Percentage of foster children placed in the same parish as the court of jurisdiction	P	47	45.9	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	86.82	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	13.8	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	822	556	556	556	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	6.96	9.1	9.1	9.1	0	0
3173	K	Average number of new cases per CPS worker per month	N	10	14.96	10	10	10	0	0
3175	K	Percentage of investigations completed within 60 days	P	40	33.19	40	40	40	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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

PROGRAM ID: 3602 - Division of Child Welfare

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
13333	G	Number of children exiting during the fiscal year	N	3,426	2,932	2,630	2,520	2,958

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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:

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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

PROGRAM ID: 3602 - Division of Child Welfare

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
13327	K	Percentage of children in foster care that exit foster care by adoption within 24 months per quarter	P	30	40.21	33	33	33	0	0
15770	K	Percentage of alleged victims seen within the assigned response priority on a quarterly basis	P	75	49.81	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	96.66	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	33.77	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	90	77	85	85	85	0	0
26314	K	Percentage of foster children who receive monthly home visits	P	95	95.6	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	4.41	9	9	9	0	0
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	60.02	44	44	44	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 discharged from foster care to permanency within 12 months of the first day of the period	P	30	51.27	30	30	30	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	7.93	8.3	8.3	8.3	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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

PROGRAM ID: 3602 - Division of Child Welfare

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
13295	G	Percentage of valid findings referred to family services	P	31.29	30.18	33.08	27.46	27.02
13332	G	Number of children who are available for adoption and who are in a prospective adoptive placement.	N	203	208	171	172	110
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	57.01	71.22	71.22
15998	G	Average daily payment of 24 hour foster care board payments	D	15.2	15.2	15.2	18.99	18.99
3176	G	Average number of new child protection services cases per month	N	1,721	1,419	1,364	1,502	2,154
3178	G	Total number of validated cases annually	N	6,685	5,677	4,726	5,182	5,712
3183	G	Total number of children served in protective day care per month (cumulative)	N	2,070	1,902	1,442	1,290	1,986
3186	G	Number of children receiving foster care services per year	N	7,516	6,639	5,927	5,994	7,105
3187	G	Average cost of foster care per child (Annual)	D	30,062	31,014	35,080	35,507	41,106

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20954	K	Percentage of current support collected	P	55	53.85	53	53	54	0	0
20955	K	Percentage of cases with past due support collected	P	55	51.42	55	55	53	0	0
20957	K	Total support collections (in millions)	D	435	412	440	440	420	0	0
26315	K	Percent increase in the amount of support collected	P	1	-2.5	1	1	1	0	0
26316	K	Percentage of cases with a support order at the end of the current fiscal year	P	88	89.38	89	89	89	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	235,000	207,619	212,000	212,000	207,000	0	0
3085	K	Total number of paternities established	N	18,000	15,112	13,500	13,500	14,000	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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

PROGRAM ID: 3603 - Division of Family Support

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
3084	G	Total number of collection cases	N	237,181	231,484	224,807	217,223	207,619
3087	G	Total number of intake cases	N	31,298	29,922	26,539	24,632	24,657
3088	G	Staff FTEs (full-time equivalents) allocated	N	409	416	416	428	428
3094	G	Collections per staff member	D	1,064,371	1,153,627	1,058,135	987,418	962,889
3095	G	Total Non-IV-D (Child Support) Collections	D	3,718,947	3,293,978	2,720,299	2,537,194	2,111,533
3096	G	Total Number of Non-IV-D collection cases	N	1,229	931	1,189	857	606

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26318	S	Percentage of cases referred for criminal prosecution	P	25	0	15	15	10	0	0
26319	S	Percentage of established claims and investigations completed	P	60	156	60	60	60	0	0
3042	S	Number of program recipients disqualified due to fraud	N	400	224	700	700	700	0	0
3043	S	Number of cases received for investigation	N	400	2,369	300	300	300	0	0
3044	S	Number of prosecutions completed	N	50	11	25	25	25	0	0
3046	K	The number of cases referred for recovery action during the fiscal year.	N	850	4,117	850	850	850	0	0
3047	K	"Collections made by the Fraud and Recovery Unit"	D	2,000,000	2,307,284	2,000,000	2,000,000	2,000,000	0	0
3048	S	Losses established	D	3,000,000	4,223,314	3,000,000	3,000,000	3,000,000	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20939	K	SNAP Recipency Rate	P	75	79.7	75	75	75	0	0
3067	K	Percentage of recertifications processed timely in the current year.	P	95	99.9	95	95	95	0	0
3068	K	Percentage of applications processed timely in the current year	P	95	99.2	95	95	95	0	0
3069	K	"Percentage of total SNAP benefit dollars issued accurately"	P	95	92.81	95	95	95	0	0
3072	S	Total value of SNAP benefits (yearly in millions)	D	1,200	2,548	1,200	1,200	1,500	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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, Child Care Development Fund

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
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 of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
8235	G	Total FITAP and Kinship Care Annual payment (in millions)	D	17.8	15.5	13	16.84	43.1

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
13803	K	Percentage of STEP work-eligible participants meeting requirements.	P	50	4.05	50	50	50	0	0
13807	K	Percentage of non-sanctioned STEP families with employment	P	20	7.4	20	20	20	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	15	50	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	32.4	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

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26187	G	Annual cost per program participants (STEP)	D	78.01	127.42	50.38	2,300	49.58

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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:

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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

PROGRAM ID: 3603 - Division of Family Support

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
3603004	K	"The number of SNAP E&T participants who completed job search training and obtained employment."	N	Not Applicable	Not Applicable	70	70	90	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	30	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	40	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	60	60	150	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	100	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	60	60	75	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	30	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	30	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	60	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
3603013	K	"Number of active CS E&T NCP participants. (monthly)"	N	Not Applicable	Not Applicable	216	216	315	0	0
3603014	K	"Number of new recruitments into the CS E&T program. (monthly)"	N	Not Applicable	Not Applicable	150	150	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"	D	Not Applicable	Not Applicable	400,000	400,000	100,000	0	0
3603017	K	"Total number of active CS E&T CP participants. (monthly)"	N	Not Applicable	Not Applicable	24	24	32	0	0
3603018	K	"Total amount of arrears payments collected in the CS E&T NCP caseload combined. (monthly)"	D	Not Applicable	Not Applicable	45,000	45,000	25,000	0	0
3603019	K	"Total dollar amount of the current support obligation collected for the CS E&T NCP caseload combined. (monthly)"	D	Not Applicable	Not Applicable	175,000	175,000	75,000	0	0
3603020	K	"Total amount owed in arrears for the CS E&T NCP caseload combined"	D	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	43	43	58	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26322	K	"Quarterly mean processing time for initial disability eligibility decisions (in days)"	N	120	81	120	120	120	0	0
3101	K	Accuracy of initial disability eligibility decisions quarterly.	P	95.5	93	90.6	90.6	90.6	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
3102	G	Number of completed disability eligibility decisions annually.	N	82,668	10,267	18,645	61,727	64,640

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23296	K	Number of people served in Family Violence Program	N	16,000	16,186	16,000	16,000	16,000	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 of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
23297	G	Percentage of individuals that have developed a safety plan as a result of services	P	99	99	99	99	100
23298	G	Percentage of individuals that have more knowledge of the resources available to them and their families.	P	99	100	100	100	100

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/17/23

DEPARTMENT ID: 10 - Children and Family Services

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.

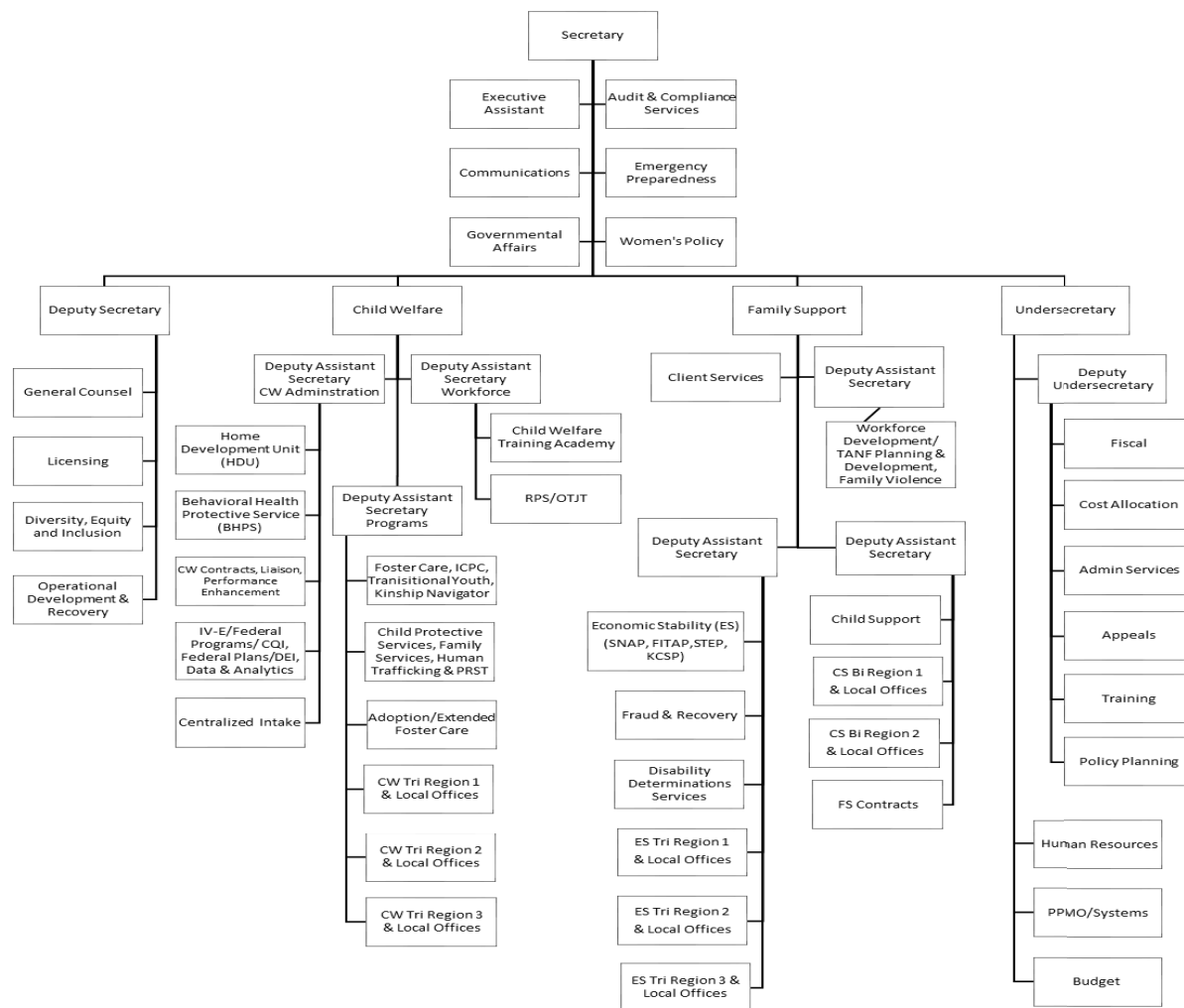
Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Non-Discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26320	K	Percentage of all performance standards met by the call center each quarter	P	95	90	95	95	95	0	0

ORGANIZATIONAL CHART Department of Children and Family Services



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	263,404,124	288,499,293	375,472,431	86,973,138	30.15%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	15,450,936	16,502,907	16,502,907	—	—
FEES & SELF-GENERATED	10,388,960	16,634,991	16,635,840	849	0.01%
STATUTORY DEDICATIONS	636,029	2,724,294	2,725,195	901	0.03%
FEDERAL FUNDS	540,133,322	613,584,450	663,202,410	49,617,960	8.09%
TOTAL MEANS OF FINANCING	\$830,013,372	\$937,945,935	\$1,074,538,783	\$136,592,848	14.56%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	10,299,325	16,542,238	16,543,087	849	0.01%
Battered Women Shelter Fund	89,635	92,753	92,753	—	—
Total:	\$10,388,960	\$16,634,991	\$16,635,840	\$849	0.01%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fraud Detection Fund	636,029	724,294	725,195	901	0.12%
Continuum of Care Fund	—	2,000,000	2,000,000	—	—
Total:	\$636,029	\$2,724,294	\$2,725,195	\$901	0.03%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	206,372,458	215,147,355	271,079,842	55,932,487	26.00%
Other Compensation	17,096,395	13,737,722	9,233,739	(4,503,983)	(32.79)%
Related Benefits	127,109,314	142,023,499	173,968,285	31,944,786	22.49%
TOTAL PERSONAL SERVICES	\$350,578,167	\$370,908,576	\$454,281,866	\$83,373,290	22.48%
Travel	2,380,686	2,321,066	3,498,521	1,177,455	50.73%
Operating Services	19,239,029	27,514,925	29,129,611	1,614,686	5.87%
Supplies	1,775,097	2,243,602	2,700,193	456,591	20.35%
TOTAL OPERATING EXPENSES	\$23,394,811	\$32,079,593	\$35,328,325	\$3,248,732	10.13%
PROFESSIONAL SERVICES	\$7,920,411	\$13,738,856	\$20,039,081	\$6,300,225	45.86%
Other Charges	240,073,174	304,658,102	355,820,310	51,162,208	16.79%
Debt Service	—	—	—	—	—
Interagency Transfers	208,046,809	216,560,808	209,069,201	(7,491,607)	(3.46)%
TOTAL OTHER CHARGES	\$448,119,982	\$521,218,910	\$564,889,511	\$43,670,601	8.38%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$830,013,372	\$937,945,935	\$1,074,538,783	\$136,592,848	14.56%

Agency Positions

Classified	3,654	3,727	4,571	844	22.65%
Unclassified	10	10	27	17	170.00%
TOTAL AUTHORIZED T.O. POSITIONS	3,664	3,737	4,598	861	23.04%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	188	115	(83)	(198)	(172.17)%
TOTAL POSITIONS	3,852	3,852	4,515	663	17.21%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	263,404,124	288,499,293	375,472,431	86,973,138
Interagency Transfers	15,450,936	16,502,907	16,502,907	—
Fees & Self-generated	10,299,325	16,542,238	16,543,087	849
Battered Women Shelter Fund	89,635	92,753	92,753	—
Fraud Detection Fund	636,029	724,294	725,195	901
Continuum of Care Fund	—	2,000,000	2,000,000	—
Federal Funds	540,133,322	613,584,450	663,202,410	49,617,960
Total:	\$830,013,371	\$937,945,935	\$1,074,538,783	\$136,592,848

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	193,645,431	212,901,330	268,795,561	55,894,231
5110015	SAL-CLASS-TO-OT	9,898,248	1,293,438	1,293,438	—
5110020	SAL-CLASS-TO-TERM	1,794,698	—	—	—
5110025	SAL-UNCLASS-TO-REG	977,004	952,587	990,843	38,256
5110030	SAL-UNCLASS-TO-OT	5,147	—	—	—
5110035	SAL-UNCLASS-TO-TERM	51,929	—	—	—
Total Salaries:		\$206,372,458	\$215,147,355	\$271,079,842	\$55,932,487

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	16,216,490	13,695,602	9,191,619	(4,503,983)
5120035	STUDENT LABOR	53,129	42,120	42,120	—
5120105	COMP-CL-NON TO-OT	781,261	—	—	—
5120110	COMP-CL-NON TO-TERM	45,516	—	—	—
Total Other Compensation:		\$17,096,395	\$13,737,722	\$9,233,739	\$(4,503,983)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,562,996	1,562,996
5130010	RET CONTR-STATE EMP	74,361,115	99,789,952	120,292,964	20,503,012
5130015	RET CONTR-SCHOOL EMP	32,956	—	—	—
5130020	RET CONTR-TEACHERS	187,792	—	—	—
5130050	POSTRET BENEFITS	25,565,829	26,367,761	26,367,761	—
5130055	FICA TAX (OASDI)	113,134	702,697	702,697	—
5130060	MEDICARE TAX	3,026,256	1,405,419	1,985,229	579,810
5130070	GRP INS CONTRIBUTION	23,810,428	13,757,670	23,056,638	9,298,968
5130085	OTH RELATED BENEFIT	4,058	—	—	—
5130090	TAXABLE FRINGE BEN	7,747	—	—	—
Total Related Benefits:		\$127,109,314	\$142,023,499	\$173,968,285	\$31,944,786

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	90,268	426,401	435,996	9,595
5210015	IN-STATE TRAVEL-CONF	285,533	113,027	347,222	234,195
5210020	IN-STATE TRAV-FIELD	1,310,989	1,418,276	2,033,436	615,160
5210025	IN-STATE TRV-BD MEM	35	—	—	—
5210026	IN-STTRV-MEAL REIMB	2,169	—	—	—
5210030	IN-STATE TRV-IT/TRN	48,503	14,800	15,133	333
5210032	IN-STATE TRV-IT TRN	85	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,657	9,000	9,531	531
5210055	OUT-OF-STTRV-CONF	284,197	232,482	547,711	315,229
5210060	OUT-OF-STTRV-FIELD	21,058	11,819	12,084	265
5210070	OUT-OF-STTRV-IT/TRN	16,724	—	—	—
5210075	TRAV-CNTRL BUS ACCT	30,286	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	100	—	—	—

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210105	STAFF TRAINING	266,839	45,448	46,470	1,022
5210110	CONFERENCE REG FEES	20,165	46,888	47,947	1,059
5210115	CERTIFICATION FEES	78	2,925	2,991	66
Total Travel:		\$2,380,686	\$2,321,066	\$3,498,521	\$1,177,455

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	23,500	23,500
5310001	SERV-ADVERTISING	9,766	5,790,950	5,969,696	178,746
5310003	SERV-MARKETING	1,850	2,000	2,045	45
5310004	SERV-BANK FEES	171,279	168,800	172,600	3,800
5310005	SERV-PRINTING	10,309	8,260	47,196	38,936
5310009	SERV-MOVING SERVICES	55,847	—	—	—
5310010	SERV-DUES & OTHER	216,134	477,700	500,750	23,050
5310011	SERV-SUBSCRIPTIONS	93,473	28,250	28,885	635
5310013	SERV-LAB FEES	9,057	19,033	205,614	186,581
5310014	SERV-DRUG TESTING	8,087	400	410	10
5310015	SERV-SECURITY	1,001,020	2,056,163	2,102,429	46,266
5310016	SERV-PURCHASED	720	—	—	—
5310017	SERV-DOC DESTRUCTION	18,489	31,875	32,595	720
5310025	SERV-LOCKSMITH	1,768	—	—	—
5310030	SERV-ADMIN FEES	866	—	—	—
5310031	SER-CRDT CRD TRN FEE	4,270	1,200	1,227	27
5310037	SERV - TRAINING	1,350	—	—	—
5310042	SERV-BAR DUES	86,815	69,600	71,166	1,566
5310044	SERV-VERIFICATIN FEE	1,839	1,900	1,943	43
5310048	SERV-SUBSCRIPTIONS	196,323	92,453	94,533	2,080

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	367	—	—	—
5310050	SERV-DUES & OTHER	2,510	8,804	9,602	798
5310052	SERV-REGISTRATIONS	1,319	1,000	1,023	23
5310400	SERV-MISC	8,995	34,750	35,532	782
5320001	INS-AUTOMOTIVE	264	—	—	—
5330001	MAINT-BUILDINGS	12,851	86,350	88,293	1,943
5330003	MAINT-PESTCONTROL	385	500	511	11
5330004	MAINT-GARBAGE DISP	2,521	3,500	3,579	79
5330005	MAINT-WSTDISP-SHRED	17,289	9,500	9,714	214
5330008	MAINT-EQUIPMENT	21,005	27,315	27,930	615
5330012	MAINT-JANITORIAL	50,798	84,672	86,577	1,905
5330013	MAINT-CLEANING SERV	618	—	—	—
5330014	MAINT-GROUNDS	600	2,200	2,250	50
5330017	MAINT-DATA SOFTWARE	19,441	205,000	209,613	4,613
5330018	MAINT-AUTO REPAIRS	188,732	8,000	8,179	179
5330026	MAINT-SOFTWRE MTCE	1,416	1,500	1,533	33
5340010	RENT-REAL ESTATE	12,786,924	12,964,826	13,256,534	291,708
5340015	RENT-OPER COST-BLDG	1,101,603	1,460,555	1,493,417	32,862
5340020	RENT-EQUIPMENT	534,858	576,768	589,748	12,980
5340025	RENT-AUTOMOBILES	5,186	5,000	5,113	113
5340045	RENT-STORAGE SPACE	11,284	2,150	2,199	49
5340070	RENT-OTHER	19,032	5,160	5,276	116
5340078	RENT-DATA-LIC SOFT	—	2,098,475	2,145,691	47,216
5350001	UTIL-INTERNET PROVID	2,121	3,300	3,374	74
5350002	UTIL-DATA LINE/CIRCT	915,872	290,855	297,400	6,545
5350004	UTIL-TELEPHONE SERV	739,878	128,024	804,684	676,660
5350005	UTIL-OTHER COMM SERV	120,940	19,100	19,531	431

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	288,926	523,450	547,278	23,828
5350007	UTIL-POSTAGE DUE	74,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	12,339	2,825	2,890	65
5350009	UTIL-GAS	1,585	3,000	3,068	68
5350010	UTIL-ELECTRICITY	9,088	19,566	20,006	440
5350011	UTIL-WATER	702	2,000	2,046	46
5350016	UTIL-SERVICES	148	—	—	—
5350018	UTIL-MAIL/DEL/POST	350,850	132,000	134,971	2,971
5350019	UTIL-MAIL/DEL/POST	37	—	—	—
5350020	UTIL-MAIL/DEL/POST	44,878	56,196	57,460	1,264
5350021	UTIL-SEWER	410	—	—	—
Total Operating Services:		\$19,239,029	\$27,514,925	\$29,129,611	\$1,614,686

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	645,491	1,968,515	2,418,907	450,392
5410002	SUP-TELEPH & ACCESS	42,009	16,123	16,486	363
5410005	SUP-PHARMACEUTICAL	56	—	—	—
5410006	SUP-COMPUTER	14,595	37,701	38,552	851
5410007	SUP-CLOTHING/UNIFORM	118	—	—	—
5410008	SUP-MEDICAL	354	—	—	—
5410010	SUP-TEXTBOOKS	1,042	1,000	1,023	23
5410011	SUP-WORKBOOKS	—	1,000	1,023	23
5410013	SUP-FOOD & BEVERAGE	35,639	14,000	14,317	317
5410014	SUP-USDA COMMODITY	46	—	—	—
5410015	SUP-AUTO	8,150	91,215	93,269	2,054

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410016	SUP-BLD	65	—	—	—
5410017	SUP-JANITORIAL	2,041	—	—	—
5410021	SUP-ELECTRONICS/ELEC	406	—	—	—
5410022	SUP-FUELS/LUBRICANTS	78	—	—	—
5410023	SUP-PERSONAL	30	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	164	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	5,537	69,998	71,573	1,575
5410035	SUP-SOFTWARE	96	10,300	10,532	232
5410036	SUP-FUELTRAC	1,000,137	33,650	34,408	758
5410400	SUP-OTHER	19,043	100	103	3
Total Supplies:		\$1,775,097	\$2,243,602	\$2,700,193	\$456,591

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	3,425,450	4,591,298	4,694,602	103,304
5510014	PROF SERV-IT CONSLT	—	50,000	6,042,225	5,992,225
5510020	PROF SERV-BLD/CONSTR	2,775	—	—	—
5510400	PROF SERV-OTHER	4,492,186	9,097,558	9,302,254	204,696
Total Professional Services:		\$7,920,411	\$13,738,856	\$20,039,081	\$6,300,225

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(7,000,000)	(7,000,000)
5610003	OTHER PUBLIC ASST	318	10,450	10,450	—
5610012	LOC AID-TRANSITS	1,750	—	—	—
5610015	LOC AID-MEDICAID PMT	153,275,335	188,136,628	226,939,855	38,803,227
5610024	OTHER PUBLIC ASST	—	—	15,581,473	15,581,473

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620011	MISC-GOVERNMENT PAYS	1,000	—	—	—
5620013	MISC-PRIZES/AWARDS	—	1,000	1,000	—
5620015	MISC-INT ON JUDGEMNT	50	—	—	—
5620031	MISC-CLIENT/CLNT REL	717,926	—	—	—
5620034	MISC-CANCELLATIONS	(266,038)	—	—	—
5620039	MISC-REBATE-MEDICAID	(55,577)	—	—	—
5620043	MISC-RECOUP-STINST	(941)	—	—	—
5620044	MISC-RECOUP STEE PY	(6,398)	—	—	—
5620063	MISC-OPERATNG SVCS	1,839	300	300	—
5620064	MISC-PROF SVCS	75,780,823	106,877,621	110,069,129	3,191,508
5620066	MISC-TRVL IN STATE	1,608,880	42,000	42,000	—
5620067	MISC-TR OUT OF STATE	4,321	39,980	39,980	—
5620068	MISC-ACQ/MAJ REP OTH	785,413	1,090,887	1,676,887	586,000
5620102	MISC-LEGAL SVCS	208	—	—	—
5620128	MISC-PROMO ITEMS	—	2,500	2,500	—
5620131	MISC-COURT RECORDS	68	—	—	—
5620137	MISC-OC-PS-MEDICAL	7,971,434	8,300,000	8,300,000	—
5620142	MISC-OC-MAJOR REPAIR	4,371	—	—	—
5620146	MISC-OC-RECOUPMENTS	(40,975)	—	—	—
5620158	MISC-SUPPLIES-MRE	—	156,736	156,736	—
5620160	MISC-TRVL IN STATE	308	—	—	—
5620163	MISC-OC COMPENSATION	288,505	—	—	—
5620165	MISC-OC-POST RET BEN	553	—	—	—
Total Other Charges:		\$240,073,174	\$304,658,102	\$355,820,310	\$51,162,208

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	589,337	94,414	94,414	—
5950002	IAT-SALARIES	672,619	675,378	675,378	—
5950003	IAT-COMPENSATION	77,031	—	—	—
5950007	IAT-PRINTING	215,536	184,434	873,434	689,000
5950008	IAT-POSTAGE	3,658,563	2,991,165	2,991,165	—
5950009	IAT-DATA PROCESSING	4,805,299	3,065,000	3,065,000	—
5950014	IAT-TELEPHONE	2,760,855	2,784,250	2,953,990	169,740
5950023	IAT-OTHER MAINTENANC	1,832	112,000	112,000	—
5950024	IAT-SECURITY	949,258	1,573,464	1,573,464	—
5950025	IAT-TRAINING	2,837	—	—	—
5950026	IAT-RENTALS	8,176,961	9,476,828	9,476,828	—
5950032	IAT-ADMIN IND COST	0	—	—	—
5950033	IAT-INTER AGY TRANS	84,198,846	89,017,955	76,873,542	(12,144,413)
5950038	IAT-OTHER OPER SERV	—	240,000	240,000	—
5950049	IAT-CIVIL SERVICE	1,243,611	1,349,577	1,349,577	—
5950050	IAT-ORM INSURANCE	4,470,028	4,990,621	4,990,621	—
5950051	IAT-OSUP	231,818	241,820	241,820	—
5950052	IAT-LEG. AUDITOR	481,723	556,695	556,695	—
5950053	IAT-STATE TREASURER	701,448	829,746	829,746	—
5950055	IAT-ADMIN LAW JUDGE	—	931,400	931,400	—
5950058	IAT-TECH SVCS	94,809,207	97,284,703	101,078,769	3,794,066
5950059	IAT-ST PROCUREMENT	—	161,358	161,358	—
Total Interagency Transfers:		\$208,046,809	\$216,560,808	\$209,069,201	\$(7,491,607)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	—	—	—
Total Acquisitions:		—	—	—	—
Total Agency Expenditures:		\$830,013,372	\$937,945,935	\$1,074,538,783	\$136,592,848

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	86,068,799	91,067,124	95,675,080	4,607,956	5.06%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,245,099	2,557,809	2,557,809	—	—
FEES & SELF-GENERATED	81	150,000	150,849	849	0.57%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	105,360,765	116,550,002	122,671,890	6,121,888	5.25%
TOTAL MEANS OF FINANCING	\$196,674,743	\$210,324,935	\$221,055,628	\$10,730,693	5.10%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	81	150,000	150,849	849	0.57%
Total:	\$81	\$150,000	\$150,849	\$849	0.57%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	19,693,399	20,495,700	26,457,020	5,961,320	29.09%
Other Compensation	5,252,983	5,822,773	4,567,045	(1,255,728)	(21.57)%
Related Benefits	37,023,737	40,526,269	43,464,260	2,937,991	7.25%
TOTAL PERSONAL SERVICES	\$61,970,119	\$66,844,742	\$74,488,325	\$7,643,583	11.43%
Travel	224,297	643,582	662,866	19,284	3.00%
Operating Services	10,780,114	16,634,095	17,091,561	457,466	2.75%
Supplies	166,546	343,792	388,736	44,944	13.07%
TOTAL OPERATING EXPENSES	\$11,170,957	\$17,621,469	\$18,143,163	\$521,694	2.96%
PROFESSIONAL SERVICES	\$2,988,256	—	—	—	—
Other Charges	5,303,528	5,423,568	5,485,568	62,000	1.14%
Debt Service	—	—	—	—	—
Interagency Transfers	115,241,883	120,435,156	122,938,572	2,503,416	2.08%
TOTAL OTHER CHARGES	\$120,545,411	\$125,858,724	\$128,424,140	\$2,565,416	2.04%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$196,674,743	\$210,324,935	\$221,055,628	\$10,730,693	5.10%

Program Positions

Classified	260	262	347	85	32.44%
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	267	269	354	85	31.60%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	81	79	59	(20)	(25.32)%
TOTAL POSITIONS	348	348	413	65	18.68%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	86,068,799	91,067,124	95,675,080	4,607,956
Interagency Transfers	5,245,099	2,557,809	2,557,809	—
Fees & Self-generated	81	150,000	150,849	849
Federal Funds	105,360,765	116,550,002	122,671,890	6,121,888
Total:	\$196,674,744	\$210,324,935	\$221,055,628	\$10,730,693

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	18,461,075	19,783,496	25,722,852	5,939,356
5110015	SAL-CLASS-TO-OT	321,460	—	—	—
5110020	SAL-CLASS-TO-TERM	166,307	—	—	—
5110025	SAL-UNCLASS-TO-REG	717,961	712,204	734,168	21,964
5110030	SAL-UNCLASS-TO-OT	5,147	—	—	—
5110035	SAL-UNCLASS-TO-TERM	21,449	—	—	—
Total Salaries:		\$19,693,399	\$20,495,700	\$26,457,020	\$5,961,320

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	5,065,218	5,780,653	4,524,925	(1,255,728)
5120035	STUDENT LABOR	46,022	42,120	42,120	—
5120105	COMP-CL-NON TO-OT	112,282	—	—	—
5120110	COMP-CL-NON TO-TERM	29,461	—	—	—
Total Other Compensation:		\$5,252,983	\$5,822,773	\$4,567,045	\$(1,255,728)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	8,630,789	11,467,760	13,481,589	2,013,829
5130020	RET CONTR-TEACHERS	70,848	—	—	—
5130050	POSTRET BENEFITS	25,565,829	26,367,761	26,367,761	—
5130055	FICA TAX (OASDI)	32,631	32,216	32,216	—
5130060	MEDICARE TAX	331,635	329,567	384,144	54,577
5130070	GRP INS CONTRIBUTION	2,384,620	2,328,965	3,198,550	869,585
5130090	TAXABLE FRINGE BEN	7,385	—	—	—
Total Related Benefits:		\$37,023,737	\$40,526,269	\$43,464,260	\$2,937,991

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	12,597	72,429	74,061	1,632
5210015	IN-STATE TRAVEL-CONF	29,243	97,891	104,895	7,004
5210020	IN-STATE TRAV-FIELD	44,735	172,737	176,623	3,886
5210030	IN-STATE TRV-IT/TRN	230	14,000	14,315	315
5210050	OUT-OF-STATE TRV-ADM	1,902	5,000	5,113	113
5210055	OUT-OF-STTRV-CONF	85,553	198,982	203,456	4,474
5210060	OUT-OF-STTRV-FIELD	178	—	—	—
5210075	TRAV-CNTRL BUS ACCT	44,545	—	—	—
5210105	STAFF TRAINING	3,942	39,310	40,194	884
5210110	CONFERENCE REG FEES	1,372	40,308	41,218	910
5210115	CERTIFICATION FEES	—	2,925	2,991	66
Total Travel:		\$224,297	\$643,582	\$662,866	\$19,284

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	893	750	766	16
5310004	SERV-BANK FEES	3,873	—	—	—
5310005	SERV-PRINTING	296	2,500	2,557	57
5310010	SERV-DUES & OTHER	34,521	6,400	6,546	146
5310011	SERV-SUBSCRIPTIONS	15,496	28,250	28,885	635
5310013	SERV-LAB FEES	178	2,650	25,030	22,380
5310014	SERV-DRUG TESTING	327	400	410	10
5310015	SERV-SECURITY	436,479	1,543,954	1,578,694	34,740
5310017	SERV-DOC DESTRUCTION	7,223	2,000	2,045	45
5310042	SERV-BAR DUES	92,532	69,600	71,166	1,566
5310048	SERV-SUBSCRIPTIONS	92,797	92,453	94,533	2,080
5310049	SERV-DUES & OTHER	367	—	—	—
5310050	SERV-DUES & OTHER	2,510	8,804	9,602	798
5310052	SERV-REGISTRATIONS	1,319	1,000	1,023	23
5310400	SERV-MISC	819	34,750	35,532	782
5330001	MAINT-BUILDINGS	9,094	80,000	81,800	1,800
5330003	MAINT-PESTCONTROL	385	500	511	11
5330004	MAINT-GARBAGE DISP	2,346	3,500	3,579	79
5330005	MAINT-WSTDISP-SHRED	7,811	500	511	11
5330008	MAINT-EQUIPMENT	1,842	—	—	—
5330012	MAINT-JANITORIAL	48,198	50,000	51,125	1,125
5330013	MAINT-CLEANING SERV	618	—	—	—
5330014	MAINT-GROUNDS	600	1,700	1,738	38
5330017	MAINT-DATA SOFTWARE	7,671	30,000	30,675	675
5330018	MAINT-AUTO REPAIRS	5,069	3,700	3,784	84
5340010	RENT-REAL ESTATE	9,173,313	11,128,068	11,378,450	250,382
5340015	RENT-OPER COST-BLDG	215,357	708,000	723,930	15,930

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	115,065	205,316	209,938	4,622
5340025	RENT-AUTOMOBILES	—	5,000	5,113	113
5340045	RENT-STORAGE SPACE	1,686	1,200	1,227	27
5340078	RENT-DATA-LIC SOFT	—	2,098,475	2,145,691	47,216
5350001	UTIL-INTERNET PROVID	1,959	3,000	3,068	68
5350002	UTIL-DATA LINE/CIRCT	56,322	75,159	76,850	1,691
5350004	UTIL-TELEPHONE SERV	34,175	62,320	123,989	61,669
5350005	UTIL-OTHER COMM SERV	114,274	19,000	19,428	428
5350006	UTIL-MAIL/DEL/POST	25,488	154,000	157,466	3,466
5350007	UTIL-POSTAGE DUE	26,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,137	2,700	2,761	61
5350009	UTIL-GAS	1,585	3,000	3,068	68
5350010	UTIL-ELECTRICITY	9,088	16,000	16,360	360
5350011	UTIL-WATER	702	2,000	2,046	46
5350016	UTIL-SERVICES	148	—	—	—
5350018	UTIL-MAIL/DEL/POST	186,852	132,000	134,971	2,971
5350019	UTIL-MAIL/DEL/POST	37	—	—	—
5350020	UTIL-MAIL/DEL/POST	41,256	55,446	56,693	1,247
5350021	UTIL-SEWER	410	—	—	—
Total Operating Services:		\$10,780,114	\$16,634,095	\$17,091,561	\$457,466

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	125,894	198,643	240,314	41,671
5410006	SUP-COMPUTER	4,463	17,751	18,152	401
5410010	SUP-TEXTBOOKS	219	1,000	1,023	23

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410011	SUP-WORKBOOKS	—	1,000	1,023	23
5410013	SUP-FOOD & BEVERAGE	2,295	9,000	9,204	204
5410014	SUP-USDA COMMODITY	46	—	—	—
5410015	SUP-AUTO	1,840	26,000	26,586	586
5410017	SUP-JANITORIAL	1,727	—	—	—
5410022	SUP-FUELS/LUBRICANTS	48	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	5,537	69,998	71,573	1,575
5410035	SUP-SOFTWARE	96	10,300	10,532	232
5410036	SUP-FUELTRAC	24,381	10,000	10,226	226
5410400	SUP-OTHER	—	100	103	3
Total Supplies:		\$166,546	\$343,792	\$388,736	\$44,944

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510020	PROF SERV-BLD/CONSTR	2,775	—	—	—
5510400	PROF SERV-OTHER	2,985,481	—	—	—
Total Professional Services:		\$2,988,256	—	—	—

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610015	LOC AID-MEDICAID PMT	604	—	—	—
5620013	MISC-PRIZES/AWARDS	—	1,000	1,000	—
5620031	MISC-CLIENT/CLNT REL	27,379	—	—	—
5620044	MISC-RECOUP STEE PY	(6,398)	—	—	—
5620063	MISC-OPERATNG SVCS	94	—	—	—
5620064	MISC-PROF SVCS	5,235,576	4,994,522	4,994,522	—
5620066	MISC-TRVL IN STATE	812	42,000	42,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620067	MISC-TR OUT OF STATE	61	39,980	39,980	—
5620068	MISC-ACQ/MAJ REP OTH	45,400	186,830	248,830	62,000
5620128	MISC-PROMO ITEMS	—	2,500	2,500	—
5620158	MISC-SUPPLIES-MRE	—	156,736	156,736	—
Total Other Charges:		\$5,303,528	\$5,423,568	\$5,485,568	\$62,000

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	219,621	94,414	94,414	—
5950002	IAT-SALARIES	672,619	675,378	675,378	—
5950007	IAT-PRINTING	36,510	13,200	13,200	—
5950008	IAT-POSTAGE	3,261,357	2,963,165	2,963,165	—
5950009	IAT-DATA PROCESSING	4,225,609	3,000,000	3,000,000	—
5950014	IAT-TELEPHONE	1,021,552	1,494,997	1,512,109	17,112
5950024	IAT-SECURITY	949,258	1,573,464	1,573,464	—
5950026	IAT-RENTALS	5,548,527	7,459,841	7,459,841	—
5950032	IAT-ADMIN IND COST	—	—	—	—
5950033	IAT-INTER AGY TRANS	1,245,388	1,488,281	1,488,281	—
5950038	IAT-OTHER OPER SERV	—	240,000	240,000	—
5950049	IAT-CIVIL SERVICE	1,243,611	1,349,577	1,349,577	—
5950050	IAT-ORM INSURANCE	4,470,028	4,990,621	4,990,621	—
5950051	IAT-OSUP	231,818	241,820	241,820	—
5950052	IAT-LEG. AUDITOR	481,723	556,695	556,695	—
5950053	IAT-STATE TREASURER	701,448	829,746	829,746	—
5950055	IAT-ADMIN LAW JUDGE	—	931,400	931,400	—
5950058	IAT-TECH SVCS	90,932,813	92,371,199	94,857,503	2,486,304

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	—	161,358	161,358	—
Total Interagency Transfers:		\$115,241,883	\$120,435,156	\$122,938,572	\$2,503,416
Total Expenditures for Program 3601		\$196,674,743	\$210,324,935	\$221,055,628	\$10,730,693

3602 - Division of Child Welfare

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	111,752,186	111,664,767	180,574,503	68,909,736	61.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,204,012	13,895,098	13,895,098	—	—
FEES & SELF-GENERATED	2,557,564	3,626,697	3,626,697	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	164,943,206	195,182,046	214,556,518	19,374,472	9.93%
TOTAL MEANS OF FINANCING	\$289,456,967	\$324,368,608	\$412,652,816	\$88,284,208	27.22%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,557,564	3,626,697	3,626,697	—	—
Total:	\$2,557,564	\$3,626,697	\$3,626,697	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	93,024,610	90,281,797	121,955,661	31,673,864	35.08%
Other Compensation	8,396,597	5,499,809	2,165,669	(3,334,140)	(60.62)%
Related Benefits	42,193,677	44,905,359	62,949,208	18,043,849	40.18%
TOTAL PERSONAL SERVICES	\$143,614,885	\$140,686,965	\$187,070,538	\$46,383,573	32.97%
Travel	1,290,344	1,179,489	1,936,113	756,624	64.15%
Operating Services	4,469,152	5,789,950	6,723,232	933,282	16.12%
Supplies	1,231,774	1,423,738	1,706,872	283,134	19.89%
TOTAL OPERATING EXPENSES	\$6,991,270	\$8,393,177	\$10,366,217	\$1,973,040	23.51%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	119,949,526	155,772,229	194,976,456	39,204,227	25.17%
Debt Service	—	—	—	—	—
Interagency Transfers	18,901,286	19,516,237	20,239,605	723,368	3.71%
TOTAL OTHER CHARGES	\$138,850,812	\$175,288,466	\$215,216,061	\$39,927,595	22.78%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$289,456,967	\$324,368,608	\$412,652,816	\$88,284,208	27.22%

Program Positions

Classified	1,478	1,549	2,108	559	36.09%
Unclassified	2	2	19	17	850.00%
TOTAL AUTHORIZED T.O. POSITIONS	1,480	1,551	2,127	576	37.14%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	80	9	(169)	(178)	(1,977.78)%
TOTAL POSITIONS	1,560	1,560	1,958	398	25.51%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	111,752,186	111,664,767	180,574,503	68,909,736
Interagency Transfers	10,204,012	13,895,098	13,895,098	—
Fees & Self-generated	2,557,564	3,626,697	3,626,697	—
Federal Funds	164,943,206	195,182,046	214,556,518	19,374,472
Total:	\$289,456,968	\$324,368,608	\$412,652,816	\$88,284,208

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	83,382,348	88,872,776	120,532,263	31,659,487
5110015	SAL-CLASS-TO-OT	8,535,740	1,293,438	1,293,438	—
5110020	SAL-CLASS-TO-TERM	958,820	—	—	—
5110025	SAL-UNCLASS-TO-REG	129,702	115,583	129,960	14,377
5110035	SAL-UNCLASS-TO-TERM	18,000	—	—	—
Total Salaries:		\$93,024,610	\$90,281,797	\$121,955,661	\$31,673,864

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	7,732,756	5,499,809	2,165,669	(3,334,140)
5120035	STUDENT LABOR	2,926	—	—	—
5120105	COMP-CL-NON TO-OT	650,253	—	—	—
5120110	COMP-CL-NON TO-TERM	10,663	—	—	—
Total Other Compensation:		\$8,396,597	\$5,499,809	\$2,165,669	\$(3,334,140)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	30,992,032	31,730,321	43,784,910	12,054,589
5130015	RET CONTR-SCHOOL EMP	32,956	—	—	—
5130020	RET CONTR-TEACHERS	42,824	—	—	—
5130055	FICA TAX (OASDI)	34,874	670,481	670,481	—
5130060	MEDICARE TAX	1,386,718	1,075,852	1,440,849	364,997
5130070	GRP INS CONTRIBUTION	9,703,693	11,428,705	17,052,968	5,624,263
5130085	OTH RELATED BENEFIT	218	—	—	—
5130090	TAXABLE FRINGE BEN	362	—	—	—
Total Related Benefits:		\$42,193,677	\$44,905,359	\$62,949,208	\$18,043,849

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	25,588	—	—	—
5210015	IN-STATE TRAVEL-CONF	95,134	—	224,250	224,250
5210020	IN-STATE TRAV-FIELD	1,017,711	1,179,489	1,711,863	532,374
5210030	IN-STATE TRV-IT/TRN	5,411	—	—	—
5210032	IN-STATE TRV-IT TRN	85	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,158	—	—	—
5210055	OUT-OF-STTRV-CONF	50,005	—	—	—
5210060	OUT-OF-STTRV-FIELD	17,627	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	16,724	—	—	—
5210075	TRAV-CNTRL BUS ACCT	(139,087)	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	100	—	—	—
5210105	STAFF TRAINING	199,719	—	—	—
5210110	CONFERENCE REG FEES	170	—	—	—
Total Travel:		\$1,290,344	\$1,179,489	\$1,936,113	\$756,624

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	23,500	23,500
5310001	SERV-ADVERTISING	8,771	5,789,950	5,968,674	178,724
5310004	SERV-BANK FEES	3,782	—	—	—
5310005	SERV-PRINTING	9,883	—	38,750	38,750
5310009	SERV-MOVING SERVICES	13,801	—	—	—
5310010	SERV-DUES & OTHER	106,360	—	—	—
5310011	SERV-SUBSCRIPTIONS	480	—	—	—
5310013	SERV-LAB FEES	4,054	—	144,360	144,360
5310014	SERV-DRUG TESTING	3,648	—	—	—
5310015	SERV-SECURITY	209,572	—	—	—
5310016	SERV-PURCHASED	720	—	—	—
5310017	SERV-DOC DESTRUCTION	5,143	—	—	—
5310025	SERV-LOCKSMITH	1,768	—	—	—
5310031	SER-CRDT CRD TRN FEE	2,993	—	—	—
5310400	SERV-MISC	6,194	—	—	—
5320001	INS-AUTOMOTIVE	264	—	—	—
5330001	MAINT-BUILDINGS	1,195	—	—	—
5330004	MAINT-GARBAGE DISP	175	—	—	—
5330005	MAINT-WSTDISP-SHRED	2,431	—	—	—
5330008	MAINT-EQUIPMENT	295	—	—	—
5330012	MAINT-JANITORIAL	2,600	—	—	—
5330018	MAINT-AUTO REPAIRS	174,614	—	—	—
5340010	RENT-REAL ESTATE	1,802,505	—	—	—
5340015	RENT-OPER COST-BLDG	379,528	—	—	—
5340020	RENT-EQUIPMENT	189,295	—	—	—
5340025	RENT-AUTOMOBILES	5,186	—	—	—
5340045	RENT-STORAGE SPACE	6,748	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340070	RENT-OTHER	19,032	—	—	—
5350002	UTIL-DATA LINE/CIRCT	657,113	—	—	—
5350004	UTIL-TELEPHONE SERV	661,195	—	537,948	537,948
5350005	UTIL-OTHER COMM SERV	6,666	—	—	—
5350006	UTIL-MAIL/DEL/POST	113,251	—	10,000	10,000
5350007	UTIL-POSTAGE DUE	10,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	9,039	—	—	—
5350018	UTIL-MAIL/DEL/POST	49,664	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,188	—	—	—
Total Operating Services:		\$4,469,152	\$5,789,950	\$6,723,232	\$933,282

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	266,669	1,423,738	1,706,872	283,134
5410002	SUP-TELEPH & ACCESS	3,321	—	—	—
5410005	SUP-PHARMACEUTICAL	56	—	—	—
5410006	SUP-COMPUTER	3,594	—	—	—
5410007	SUP-CLOTHING/UNIFORM	118	—	—	—
5410008	SUP-MEDICAL	226	—	—	—
5410010	SUP-TEXTBOOKS	823	—	—	—
5410013	SUP-FOOD & BEVERAGE	32,263	—	—	—
5410015	SUP-AUTO	6,311	—	—	—
5410017	SUP-JANITORIAL	250	—	—	—
5410021	SUP-ELECTRONICS/ELEC	406	—	—	—
5410023	SUP-PERSONAL	30	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	164	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	913,978	—	—	—
5410400	SUP-OTHER	3,563	—	—	—
Total Supplies:		\$1,231,774	\$1,423,738	\$1,706,872	\$283,134

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	318	—	—	—
5610012	LOC AID-TRANSITS	1,750	—	—	—
5610015	LOC AID-MEDICAID PMT	117,336,842	155,772,229	194,575,456	38,803,227
5620011	MISC-GOVERNMENT PAYS	1,000	—	—	—
5620015	MISC-INT ON JUDGEMNT	50	—	—	—
5620031	MISC-CLIENT/CLNT REL	690,548	—	—	—
5620034	MISC-CANCELLATIONS	(218,245)	—	—	—
5620039	MISC-REBATE-MEDICAID	(53,442)	—	—	—
5620043	MISC-RECOUP-STINST	(941)	—	—	—
5620063	MISC-OPERATNG SVCS	503	—	—	—
5620064	MISC-PROF SVCS	1,375	—	—	—
5620066	MISC-TRVL IN STATE	1,607,099	—	—	—
5620067	MISC-TR OUT OF STATE	4,244	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	325,902	—	401,000	401,000
5620131	MISC-COURT RECORDS	68	—	—	—
5620142	MISC-OC-MAJOR REPAIR	4,371	—	—	—
5620146	MISC-OC-RECOUPMENTS	(40,975)	—	—	—
5620163	MISC-OC COMPENSATION	288,505	—	—	—
5620165	MISC-OC-POST RET BEN	553	—	—	—
Total Other Charges:		\$119,949,526	\$155,772,229	\$194,976,456	\$39,204,227

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	363,145	—	—	—
5950007	IAT-PRINTING	78,804	—	—	—
5950008	IAT-POSTAGE	397,205	—	—	—
5950009	IAT-DATA PROCESSING	579,690	—	—	—
5950014	IAT-TELEPHONE	767,783	—	110,676	110,676
5950025	IAT-TRAINING	2,837	—	—	—
5950026	IAT-RENTALS	550,407	—	—	—
5950032	IAT-ADMIN IND COST	0	—	—	—
5950033	IAT-INTER AGY TRANS	13,900,155	19,516,237	19,570,737	54,500
5950058	IAT-TECH SVCS	2,261,260	—	558,192	558,192
Total Interagency Transfers:		\$18,901,286	\$19,516,237	\$20,239,605	\$723,368

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	—	—	—
Total Acquisitions:		—	—	—	—
Total Expenditures for Program 3602		\$289,456,967	\$324,368,608	\$412,652,816	\$88,284,208

3603 - Division of Family Support

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	65,583,140	85,767,402	99,222,848	13,455,446	15.69%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,825	50,000	50,000	—	—
FEES & SELF-GENERATED	7,831,316	12,858,294	12,858,294	—	—
STATUTORY DEDICATIONS	636,029	2,724,294	2,725,195	901	0.03%
FEDERAL FUNDS	269,829,351	301,852,402	325,974,002	24,121,600	7.99%
TOTAL MEANS OF FINANCING	\$343,881,661	\$403,252,392	\$440,830,339	\$37,577,947	9.32%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	7,741,681	12,765,541	12,765,541	—	—
Battered Women Shelter Fund	89,635	92,753	92,753	—	—
Total:	\$7,831,316	\$12,858,294	\$12,858,294	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fraud Detection Fund	636,029	724,294	725,195	901	0.12%
Continuum of Care Fund	—	2,000,000	2,000,000	—	—
Total:	\$636,029	\$2,724,294	\$2,725,195	\$901	0.03%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	93,654,448	104,369,858	122,667,161	18,297,303	17.53%
Other Compensation	3,446,815	2,415,140	2,501,025	85,885	3.56%
Related Benefits	47,891,900	56,591,871	67,554,817	10,962,946	19.37%
TOTAL PERSONAL SERVICES	\$144,993,163	\$163,376,869	\$192,723,003	\$29,346,134	17.96%
Travel	866,045	497,995	899,542	401,547	80.63%
Operating Services	3,989,763	5,090,880	5,314,818	223,938	4.40%
Supplies	376,777	476,072	604,585	128,513	26.99%
TOTAL OPERATING EXPENSES	\$5,232,584	\$6,064,947	\$6,818,945	\$753,998	12.43%
PROFESSIONAL SERVICES	\$4,932,154	\$13,738,856	\$20,039,081	\$6,300,225	45.86%
Other Charges	114,820,120	143,462,305	155,358,286	11,895,981	8.29%
Debt Service	—	—	—	—	—
Interagency Transfers	73,903,640	76,609,415	65,891,024	(10,718,391)	(13.99)%
TOTAL OTHER CHARGES	\$188,723,759	\$220,071,720	\$221,249,310	\$1,177,590	0.54%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$343,881,661	\$403,252,392	\$440,830,339	\$37,577,947	9.32%

Program Positions

Classified	1,916	1,916	2,116	200	10.44%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,917	1,917	2,117	200	10.43%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	27	27	—	—
TOTAL POSITIONS	1,944	1,944	2,144	200	10.29%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	65,583,140	85,767,402	99,222,848	13,455,446
Interagency Transfers	1,825	50,000	50,000	—
Fees & Self-generated	7,741,681	12,765,541	12,765,541	—
Battered Women Shelter Fund	89,635	92,753	92,753	—
Fraud Detection Fund	636,029	724,294	725,195	901
Continuum of Care Fund	—	2,000,000	2,000,000	—
Federal Funds	269,829,351	301,852,402	325,974,002	24,121,600
Total:	\$343,881,661	\$403,252,392	\$440,830,339	\$37,577,947

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	91,802,008	104,245,058	122,540,446	18,295,388
5110015	SAL-CLASS-TO-OT	1,041,048	—	—	—
5110020	SAL-CLASS-TO-TERM	669,571	—	—	—
5110025	SAL-UNCLASS-TO-REG	129,342	124,800	126,715	1,915
5110035	SAL-UNCLASS-TO-TERM	12,480	—	—	—
Total Salaries:		\$93,654,448	\$104,369,858	\$122,667,161	\$18,297,303

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	3,418,516	2,415,140	2,501,025	85,885
5120035	STUDENT LABOR	4,180	—	—	—
5120105	COMP-CL-NON TO-OT	18,726	—	—	—
5120110	COMP-CL-NON TO-TERM	5,392	—	—	—
Total Other Compensation:		\$3,446,815	\$2,415,140	\$2,501,025	\$85,885

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,562,996	1,562,996
5130010	RET CONTR-STATE EMP	34,738,293	56,591,871	63,026,465	6,434,594
5130020	RET CONTR-TEACHERS	74,121	—	—	—
5130055	FICA TAX (OASDI)	45,629	—	—	—
5130060	MEDICARE TAX	1,307,902	—	160,236	160,236
5130070	GRP INS CONTRIBUTION	11,722,115	—	2,805,120	2,805,120
5130085	OTH RELATED BENEFIT	3,840	—	—	—
Total Related Benefits:		\$47,891,900	\$56,591,871	\$67,554,817	\$10,962,946

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	52,083	353,972	361,935	7,963
5210015	IN-STATE TRAVEL-CONF	161,156	15,136	18,077	2,941
5210020	IN-STATE TRAV-FIELD	248,543	66,050	144,950	78,900
5210025	IN-STATE TRV-BD MEM	35	—	—	—
5210026	IN-STTRV-MEAL REIMB	2,169	—	—	—
5210030	IN-STATE TRV-IT/TRN	42,863	800	818	18
5210050	OUT-OF-STATE TRV-ADM	597	4,000	4,418	418
5210055	OUT-OF-STTRV-CONF	148,639	33,500	344,255	310,755
5210060	OUT-OF-STTRV-FIELD	3,253	11,819	12,084	265
5210075	TRAV-CNTRL BUS ACCT	124,828	—	—	—
5210105	STAFF TRAINING	63,177	6,138	6,276	138
5210110	CONFERENCE REG FEES	18,623	6,580	6,729	149
5210115	CERTIFICATION FEES	78	—	—	—
Total Travel:		\$866,045	\$497,995	\$899,542	\$401,547

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	102	250	256	6
5310003	SERV-MARKETING	1,850	2,000	2,045	45
5310004	SERV-BANK FEES	163,624	168,800	172,600	3,800
5310005	SERV-PRINTING	130	5,760	5,889	129
5310009	SERV-MOVING SERVICES	42,046	—	—	—
5310010	SERV-DUES & OTHER	75,253	471,300	494,204	22,904
5310011	SERV-SUBSCRIPTIONS	77,498	—	—	—
5310013	SERV-LAB FEES	4,824	16,383	36,224	19,841
5310014	SERV-DRUG TESTING	4,112	—	—	—
5310015	SERV-SECURITY	354,969	512,209	523,735	11,526
5310017	SERV-DOC DESTRUCTION	6,123	29,875	30,550	675
5310030	SERV-ADMIN FEES	866	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,277	1,200	1,227	27
5310037	SERV - TRAINING	1,350	—	—	—
5310042	SERV-BAR DUES	(5,717)	—	—	—
5310044	SERV-VERIFICATIN FEE	1,839	1,900	1,943	43
5310048	SERV-SUBSCRIPTIONS	103,526	—	—	—
5310400	SERV-MISC	1,982	—	—	—
5330001	MAINT-BUILDINGS	2,562	6,350	6,493	143
5330005	MAINT-WSTDISP-SHRED	7,047	9,000	9,203	203
5330008	MAINT-EQUIPMENT	18,868	27,315	27,930	615
5330012	MAINT-JANITORIAL	—	34,672	35,452	780
5330014	MAINT-GROUNDS	—	500	512	12
5330017	MAINT-DATA SOFTWARE	11,770	175,000	178,938	3,938
5330018	MAINT-AUTO REPAIRS	9,049	4,300	4,395	95
5330026	MAINT-SOFTWRE MTCE	1,416	1,500	1,533	33
5340010	RENT-REAL ESTATE	1,811,106	1,836,758	1,878,084	41,326

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340015	RENT-OPER COST-BLDG	506,718	752,555	769,487	16,932
5340020	RENT-EQUIPMENT	230,498	371,452	379,810	8,358
5340045	RENT-STORAGE SPACE	2,850	950	972	22
5340070	RENT-OTHER	—	5,160	5,276	116
5350001	UTIL-INTERNET PROVID	161	300	306	6
5350002	UTIL-DATA LINE/CIRCT	202,437	215,696	220,550	4,854
5350004	UTIL-TELEPHONE SERV	44,509	65,704	142,747	77,043
5350005	UTIL-OTHER COMM SERV	—	100	103	3
5350006	UTIL-MAIL/DEL/POST	150,187	369,450	379,812	10,362
5350007	UTIL-POSTAGE DUE	38,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	164	125	129	4
5350010	UTIL-ELECTRICITY	—	3,566	3,646	80
5350018	UTIL-MAIL/DEL/POST	114,334	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,434	750	767	17
Total Operating Services:		\$3,989,763	\$5,090,880	\$5,314,818	\$223,938

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	252,928	346,134	471,721	125,587
5410002	SUP-TELEPH & ACCESS	38,688	16,123	16,486	363
5410006	SUP-COMPUTER	6,538	19,950	20,400	450
5410008	SUP-MEDICAL	127	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,081	5,000	5,113	113
5410015	SUP-AUTO	—	65,215	66,683	1,468
5410016	SUP-BLD	65	—	—	—
5410017	SUP-JANITORIAL	64	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	29	—	—	—
5410036	SUP-FUELTRAC	61,777	23,650	24,182	532
5410400	SUP-OTHER	15,481	—	—	—
Total Supplies:		\$376,777	\$476,072	\$604,585	\$128,513

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	3,425,450	4,591,298	4,694,602	103,304
5510014	PROF SERV-IT CONSLT	—	50,000	6,042,225	5,992,225
5510400	PROF SERV-OTHER	1,506,704	9,097,558	9,302,254	204,696
Total Professional Services:		\$4,932,154	\$13,738,856	\$20,039,081	\$6,300,225

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(7,000,000)	(7,000,000)
5610003	OTHER PUBLIC ASST	—	10,450	10,450	—
5610015	LOC AID-MEDICAID PMT	35,937,889	32,364,399	32,364,399	—
5610024	OTHER PUBLIC ASST	—	—	15,581,473	15,581,473
5620034	MISC-CANCELLATIONS	(47,793)	—	—	—
5620039	MISC-REBATE-MEDICAID	(2,135)	—	—	—
5620063	MISC-OPERATNG SVCS	1,241	300	300	—
5620064	MISC-PROF SVCS	70,543,871	101,883,099	105,074,607	3,191,508
5620066	MISC-TRVL IN STATE	970	—	—	—
5620067	MISC-TR OUT OF STATE	16	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	414,111	904,057	1,027,057	123,000
5620102	MISC-LEGAL SVCS	208	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620137	MISC-OC-PS-MEDICAL	7,971,434	8,300,000	8,300,000	—
5620160	MISC-TRVL IN STATE	308	—	—	—
Total Other Charges:		\$114,820,120	\$143,462,305	\$155,358,286	\$11,895,981

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	6,571	—	—	—
5950003	IAT-COMPENSATION	77,031	—	—	—
5950007	IAT-PRINTING	100,222	171,234	860,234	689,000
5950008	IAT-POSTAGE	—	28,000	28,000	—
5950009	IAT-DATA PROCESSING	—	65,000	65,000	—
5950014	IAT-TELEPHONE	971,519	1,289,253	1,331,205	41,952
5950023	IAT-OTHER MAINTENANC	1,832	112,000	112,000	—
5950026	IAT-RENTALS	2,078,027	2,016,987	2,016,987	—
5950032	IAT-ADMIN IND COST	—	—	—	—
5950033	IAT-INTER AGY TRANS	69,053,303	68,013,437	55,814,524	(12,198,913)
5950058	IAT-TECH SVCS	1,615,134	4,913,504	5,663,074	749,570
Total Interagency Transfers:		\$73,903,640	\$76,609,415	\$65,891,024	\$(10,718,391)
Total Expenditures for Program 3603		\$343,881,661	\$403,252,392	\$440,830,339	\$37,577,947
Total Agency Expenditures:		\$830,013,372	\$937,945,935	\$1,074,538,783	\$136,592,848

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	3,290,761	4,482,038	4,482,038	—	24270
INTERAGENCY TRANSFERS	6,519,751	8,545,687	8,545,687	—	24271
INTERAGENCY TRANSFERS	1,327,225	1,759,830	1,759,830	—	24272
INTERAGENCY TRANSFERS	4,313,198	1,715,352	1,715,352	—	24273
Total Interagency Transfers	\$15,450,935	\$16,502,907	\$16,502,907	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	1,125,662	—	—	—	23749
FEES AND SELF GENERATED	—	—	—	—	23756
FEES AND SELF GENERATED	—	—	—	—	23762
FEES AND SELF GENERATED	51,450	51,450	51,450	—	23764
FEES & SELF GENERATED	81	150,000	150,849	849	24168
V13-BATTERED WOMEN	92,308	92,753	92,753	—	24208
FEES & SELF GENERATED	1,122,488	2,021,548	2,021,548	—	24267
FEES AND SELF GENERATED	290,808	459,585	459,585	—	24268
FEES & SELF GENERATED	7,430,154	12,305,956	12,305,956	—	24275
FEES & SELF GENERATED	18,046	—	—	—	25897
FEES & SELF GENERATED	16,226	16,226	16,226	—	27218
FEES & SELF GENERATED	95,021	95,021	95,021	—	27227
FEES & SELF GENERATED	146,717	1,442,452	1,442,452	—	27489
Total Fees & Self-generated	\$10,388,961	\$16,634,991	\$16,635,840	\$849	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
S18-CONTINUUM OF CARE	—	2,000,000	2,000,000	—	24156
S02-FRAUD DETECTION FD	636,029	724,294	725,195	901	24274
Total Statutory Dedications	\$636,029	\$2,724,294	\$2,725,195	\$901	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	8,183,929	8,799,891	8,141,280	(658,611)	23724
FEDERAL	5,968,001	7,019,036	4,550,330	(2,468,706)	23766
FEDERAL	2,722,619	947,056	—	(947,056)	23767
FEDERAL	6,680	317,954	317,954	—	23768
FEDERAL	6,910,552	6,910,552	6,910,552	—	23953
FEDERAL	2,921,936	—	—	—	23954
FEDERAL	107,138	259,466	259,466	—	23956
FEDERAL	106,838	—	—	—	23957
FEDERAL	457,010	362,116	362,116	—	23958
FEDERAL	39,535,015	45,465,720	46,837,253	1,371,533	24003
FEDERAL	135,331,743	139,933,390	152,406,720	12,473,330	24004
FEDERAL	—	1,940,953	1,940,953	—	24005
FEDERAL	2,373,041	—	—	—	24006
FEDERAL	16,251,174	16,259,481	16,259,481	—	24007
FEDERAL	441,071	436,409	436,409	—	24009
FEDERAL	104,368	—	—	—	24010
FEDERAL	3,283,765	6,904,019	6,904,019	—	24011
FEDERAL	1,002,153	1,002,153	1,002,153	—	24012
FEDERAL	570,195	570,195	570,195	—	24013
FEDERAL	333,355	433,355	433,355	—	24014
FEDERAL	11,410,794	22,532,044	22,532,044	—	24047
FEDERAL	1,161,256	1,158,198	1,158,198	—	24048
FEDERAL	1,253,185	1,358,131	1,358,131	—	24049
FEDERAL	35,607,683	35,607,683	35,607,683	—	24058
FEDERAL	1,479,383	1,479,383	1,479,383	—	24061
FEDERAL	42,246,560	41,978,817	41,978,817	—	24066
FEDERAL	708,071	4,195,000	4,195,000	—	24067
FEDERAL	12,775,513	107,096	—	(107,096)	24146
FEDERAL	88,397,371	100,277,248	113,216,422	12,939,174	24154
FEDERAL	56,485,829	81,848,799	83,737,772	1,888,973	24266
FEDERAL	139,544	167,361	167,361	—	24276
FEDERAL	57,531,887	77,966,925	98,298,506	20,331,581	24277
FEDERAL	4,620,160	6,887,675	2,286,702	(4,600,973)	25895
FEDERAL	176,429	458,344	—	(458,344)	25896
FEDERAL	680,304	—	—	—	27324

Federal Funds *(continued)*

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	—	—	3,652,670	3,652,670	28186
FEDERAL	—	—	6,201,485	6,201,485	28187
Total Federal Funds	\$541,284,552	\$613,584,450	\$663,202,410	\$49,617,960	

State General Fund (Direct)

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	24,474	—	—	—	24276
Total State General Fund (Direct)	\$24,474	—	—	—	
Total Sources of Funding:	\$567,784,951	\$649,446,642	\$699,066,352	\$49,619,710	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 24270 — 360 - LDH Medicaid

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,588,223	—	1,588,223	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,068,477	—	805,901	1,068,477	—	805,901	—	—	—
TOTAL PERSONAL SERVICES	\$2,656,700	—	\$2,394,124	\$2,656,700	—	\$2,394,124	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,316	—	3,316	3,316	—	3,316	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,822,022	—	1,822,021	1,822,022	—	1,822,021	—	—	—
TOTAL OTHER CHARGES	\$1,825,338	—	\$1,825,337	\$1,825,338	—	\$1,825,337	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,482,038	—	\$4,219,461	\$4,482,038	—	\$4,219,461	—	—	—

Form 24270 — 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?	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 24271 — 360 - LDE Child Care

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24271 — 360 - LDE Child Care

Question	Narrative Response
State the purpose, source and legal citation.	Funds from the Louisiana Department of Education (CCDF Grant) for reimbursement of the Child Care payments to providers for Child Care Assistance for Foster Care children.
Agency discretion or Federal requirement?	These Federal funds from the CCDF Grant are used according to Federal Requirements.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	The funding is continuous.
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 24272 — 360 - LDE State Central Registry

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,759,830	—	—	1,759,830	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,759,830	—	—	\$1,759,830	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,759,830	—	—	\$1,759,830	—	—	—	—	—

Form 24272 — 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?	The funding is continuous.
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 24273 — 360 - GOHSEP

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	735,787	—	—	735,787	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,715,352	—	—	\$1,715,352	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,715,352	—	—	\$1,715,352	—	—	—	—	—

Form 24273 — 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 Covid-19 and hurricanes Laura, Delta, and Ida.
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

Statutory Dedications

Form 24156 — 360 - Continuum of Care Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	2,000,000	—	—	2,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,000,000	—	—	\$2,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,000,000	—	—	\$2,000,000	—	—	—	—	—

Form 24156 — 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?	The expenditures reflect agency discretion for Continuum of Care.
Describe any budgetary peculiarities.	These funds can only be used for Continuum of Care to help homelessness.
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 24274 — 360 - Fraud Detection Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	36,069	—	—	—	—	—
Supplies	600	—	—	614	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$40,025	—	—	\$40,926	—	—	—	—	—
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	—	—	\$725,195	—	—	—	—	—

Form 24274 — 360 - Fraud Detection Fund

Question	Narrative Response
State the purpose, source and legal citation.	ACT 698 of the 1990 Regular Session added Section 4 to R.S. 46:114 creating the Fraud Detection Fund as a Special Fund for the purpose of enhancing fraud detection activities.
Agency discretion or Federal requirement?	The expenditures reflect Agency discretion for fraud detection activities.
Describe any budgetary peculiarities.	These funds can only be used for the enhancement of fraud detection activities.
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 23724 — 360 - Child Support Incentive Grant (IV-D)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	756,615	—	—	833,014	—	—	—	—	—
Other Compensation	494,893	—	—	495,215	—	—	—	—	—
Related Benefits	732,876	—	—	775,368	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,984,384	—	—	\$2,103,597	—	—	—	—	—
Travel	58,376	—	—	59,171	—	—	—	—	—
Operating Services	210,109	—	—	210,384	—	—	—	—	—
Supplies	39,168	—	—	39,288	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$307,653	—	—	\$308,843	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,325,282	—	—	4,545,718	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,182,572	—	—	1,183,122	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,507,854	—	—	\$5,728,840	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,799,891	—	—	\$8,141,280	—	—	—	—	—

Form 23724 — 360 - Child Support Incentive Grant (IV-D)

Question	Narrative Response
State the purpose, source and legal citation.	The Child Support Incentive Funds will provide employment and training opportunities to parents. The services will consist of Case Management, Life Skills, Job Search Training, Work Activities, Basic Education, Vocational Education, Participant Reimbursement for employment-related expenses and Job Placement. The funding will allow the program to provide enhanced services and assist more parents in job placement, leading to increases in Income Withholding Orders.
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?	July 1, 2024 - June 30, 2025
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 23766 — 360 - Pandemic Electronic Benefits Transfer (P-EBT)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	\$4,545,830	—	—	\$4,545,830	—	—	—	—	—
Other Charges	4,500	—	—	4,500	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,468,706	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,473,206	—	—	\$4,500	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,019,036	—	—	\$4,550,330	—	—	—	—	—

Form 23766 — 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?	The expenditures reflect agency discretion within federal guidelines.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 23767 — 360 - TANF - Pandemic Emergency Assistance Fund (PEAF)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$947,056	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$947,056	—	—	—	—	—	—	—	—

Form 23767 — 360 - TANF - Pandemic Emergency Assistance Fund (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?	The expenditures reflect agency discretion within federal guidelines.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 23768 — 360 - Responsible Parenting Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	116,106	—	—	116,106	—	—	—	—	—
Related Benefits	58,953	—	—	58,953	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$175,059	—	—	\$175,059	—	—	—	—	—
Travel	2,917	—	—	2,917	—	—	—	—	—
Operating Services	13,900	—	—	13,900	—	—	—	—	—
Supplies	218	—	—	218	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,035	—	—	\$17,035	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	125,860	—	—	125,860	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$125,860	—	—	\$125,860	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$317,954	—	—	\$317,954	—	—	—	—	—

Form 23768 — 360 - Responsible Parenting Grant

Question	Narrative Response
State the purpose, source and legal citation.	The Responsible Parenting Grant Initiative will help improve the overall achievement of the state's youth by educating them on the financial, legal and emotional responsibilities of parenthood. The Educate, Stimulate, Graduate Initiative (ESGI) will help teens and young adults gain knowledge, skills and access to resources likely to lead to success in their pursuit of life goals, economic mobility and responsible parenting.
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?	July 1, 2024 to June 30, 2025.
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 23953 — 360 - Title IV-B - Part 1 Child Welfare Services

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23953 — 360 - Title IV-B - Part 1 Child Welfare Services

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used for the purpose of funding eligible Foster Care Services. Funds are cost allocated to eligible expenses.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion within federal guidelines.
Describe any budgetary peculiarities.	This grant requires a 25% match which is provided by the contractors and a 25% match is required for administrative cost.
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 23954 — 360 - Title IV-B - Family First Transition Act

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23954 — 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?	The expenditures reflect agency discretion with federal guidelines.
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?	July 1, 2024 - June 30, 2025
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 23956 — 360 - Children's Justice Act

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	18,000	—	—	18,000	—	—	—	—	—
Related Benefits	375	—	—	375	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$18,375	—	—	\$18,375	—	—	—	—	—
Travel	3,100	—	—	3,100	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,100	—	—	\$3,100	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	237,991	—	—	237,991	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$237,991	—	—	\$237,991	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$259,466	—	—	\$259,466	—	—	—	—	—

Form 23956 — 360 - Children's Justice Act

Question	Narrative Response
State the purpose, source and legal citation.	These are P.L. 99-401 Children Just Act Funds, which are intended to improve handling of Child Abuse cases, particularly sexual abuse cases.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion within the Federal Guidelines.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	The grant is continuous.
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 23957 — 360 - SSI, SSDI, VA, ETC.

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23957 — 360 - SSI, SSDI, VA, ETC.

Question	Narrative Response
State the purpose, source and legal citation.	The Agency agrees to become the payee of SSI, SSDI, VA Etc. benefits for eligible clients in the Foster Care Program.
Agency discretion or Federal requirement?	Federal requirements mandates that the money received from SSI, SSDI, VA, Etc. be used specifically for the child, therefore, the only purpose for these funds are for the total maintenance of the client while in our custody.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	The funding is continuous.
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 23958 — 360 - Kinship Navigator

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$362,116	—	—	\$362,116	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$362,116	—	—	\$362,116	—	—	—	—	—

Form 23958 — 360 - Kinship Navigator

Question	Narrative Response
State the purpose, source and legal citation.	The Kinship Navigator Program is to assist grandparents, kinship caregivers, and other relatives who have primary responsibility for the care of children providing for the needs of the children they are raising along with their own needs, and to promote effective partnerships among public and private agencies to ensure kinship caregiver families are served. Kinship care provides an opportunity to significantly bolster direct services continuum for all Kinship families, both those caring for children in foster care and those who are caring for children as a alternative to custody.
Agency discretion or Federal requirement?	The expenditures reflect Agency discretion with Federal Guidelines.
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 24003 — 360 - Disability Determination Services (DDS)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	15,427,604	—	—	16,491,199	—	—	—	—	—
Other Compensation	131,833	—	—	143,350	—	—	—	—	—
Related Benefits	8,783,119	—	—	9,038,614	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$24,342,556	—	—	\$25,673,163	—	—	—	—	—
Travel	65,762	—	—	67,207	—	—	—	—	—
Operating Services	1,831,044	—	—	1,845,796	—	—	—	—	—
Supplies	66,316	—	—	67,707	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,963,122	—	—	\$1,980,710	—	—	—	—	—
PROFESSIONAL SERVICES	\$4,641,298	—	—	\$4,642,483	—	—	—	—	—
Other Charges	9,484,856	—	—	9,484,856	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,033,888	—	—	5,056,041	—	—	—	—	—
TOTAL OTHER CHARGES	\$14,518,744	—	—	\$14,540,897	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$45,465,720	—	—	\$46,837,253	—	—	—	—	—

Form 24003 — 360 - Disability Determination Services (DDS)

Question	Narrative Response
State the purpose, source and legal citation.	Disability Determination Services, under the Social Security Act as Amended, has the responsibility of preparing Medical Eligibility Determinations on the claims of applicants from Louisiana that involves Title II- Social Security Disability and Title XVI - Supplemental Security Income.
Agency discretion or Federal requirement?	Eligible expenditures allocated to the DDS program are charged to this grant in accordance with the Agency's Federally approved plan.
Describe any budgetary peculiarities.	100% Federally funded.
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 24004 — 360 - Temporary Assistance for Needy Families (TANF)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	10,128,063	—	—	12,247,627	—	—	—	—	—
Other Compensation	703,416	—	—	706,193	—	—	—	—	—
Related Benefits	4,934,138	—	—	6,210,031	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$15,765,617	—	—	\$19,163,851	—	—	—	—	—
Travel	78,719	—	—	189,832	—	—	—	—	—
Operating Services	95,126	—	—	149,238	—	—	—	—	—
Supplies	33,523	—	—	53,095	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$207,368	—	—	\$392,165	—	—	—	—	—
PROFESSIONAL SERVICES	\$10,347	—	—	\$10,631	—	—	—	—	—
Other Charges	49,483,405	—	—	63,528,939	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	74,466,653	—	—	69,311,134	—	—	—	—	—
TOTAL OTHER CHARGES	\$123,950,058	—	—	\$132,840,073	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$139,933,390	—	—	\$152,406,720	—	—	—	—	—

Form 24004 — 360 - Temporary Assistance for Needy Families (TANF)

Question	Narrative Response
State the purpose, source and legal citation.	The Personal Responsibility and Work Opportunity ACT of 1996 abolished the AFDC and Jobs Programs and replaced both with the Temporary Assistance for Needy Families (TANF) Program.
Agency discretion or Federal requirement?	Eligible expenses allocated to the TANF Program are charged to the grant in accordance with the agency's approved Cost Allocation Plan.
Describe any budgetary peculiarities.	This Grant requires a maintenance of effort in State Dollars. It is not a match but a fixed amount of State Dollars, which must be spent on the program in order for the State to qualify for the TANF grant. MOE FFY 2021 \$55,415,288. MOE to be spent by other agencies: Office of Student Financial Aid - Go Grants and TOPS (\$28,359,804) Department of Revenue - Earned Income Tax Credits (\$11,835,996) Department of Education - Child Care Development Fund MOE (LDR-SRTC) (\$5,219,488) Department of Revenue - Refunded Child Care Credit (\$4,000,000) Department of Education - Nonpublic School Early Childhood Development (Private PreK) (\$6,000,000)
Is the Total Request amount for multiple years?	July 1, 2024 to June 1, 2025
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 24005 — 360 - Family Violence Prevention and Intervention

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24005 — 360 - Family Violence Prevention and Intervention

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used for the purpose of funding grants to assist in the Prevention of Family Violence and to provide shelter and related assistance for victims of family violence.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion within federal guidelines of the Family Violence Grant.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 24006 — 360 - Family Violence Prevention and Intervention ARP

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24006 — 360 - Family Violence Prevention and Intervention ARP

Question	Narrative Response
State the purpose, source and legal citation.	These fund will be used to provide shelter, temporary housing, supportive services, information and assistance to adult and youth victims of family violence, domestic violence or dating violence, family and household members of such victims, and persons affected by the victimization, including provision of same to support Indian communities.
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?	July 1, 2024, to June 30, 2025.
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 24007 — 360 - Temporary Assistance for Needy Families (TANF- SSBG)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	15,002,399	—	—	15,002,399	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	519,533	—	—	519,533	—	—	—	—	—
TOTAL OTHER CHARGES	\$15,521,932	—	—	\$15,521,932	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,259,481	—	—	\$16,259,481	—	—	—	—	—

Form 24007 — 360 - Temporary Assistance for Needy Families (TANF- SSBG)

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used for the purpose of supporting administrative cost associated with Child Welfare Services. The TANF Grant allows the use of funding to support Child Welfare cost associated with eligible Social Services Block Grant Services.
Agency discretion or Federal requirement?	The expenditures reflect Agency discretion. Revenue can only be used for Cost Associated with Eligible SSBG Services.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 24009 — 360 - Title IV-B - Part 2 Caseworker Visitation

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24009 — 360 - Title IV-B - Part 2 Caseworker Visitation

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used for the purpose of providing services under the Promoting Safe and Stable Families Caseworker Visitation Program of the IV-B, Subpart 2 of the Social Security Act. These funds are only to be expended to support monthly caseworker visits to children and families.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion within federal guidelines.
Describe any budgetary peculiarities.	Funds for this Program are awarded with a 100% Federal Financial Participation (FFP) rate for program costs, so there is no non-federal cost share required for this program.
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 24010 — 360 - Title IV-B - Part 2 Neice Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24010 — 360 - Title IV-B - Part 2 Neice Grant

Question	Narrative Response
State the purpose, source and legal citation.	These funds were awarded through a grant for the Department to develop interfaces to the National Electronic Interstate Compact Enterprise (NEICE). The project is to develop an electronic exchange through NEICE, in conjunction with a CCWIS modular case management system for the Administration for Children and Families (ACF).
Agency discretion or Federal requirement?	The expenditures reflect agency discretion within federal guidelines.
Describe any budgetary peculiarities.	Funds for this program are awarded with a 100% Federal Financial Participation (FFP) rate for program costs, so there is no non-federal cost share required for this program.
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 24011 — 360 - Title IV-B Part 2 - PSSF

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24011 — 360 - Title IV-B Part 2 - PSSF

Question	Narrative Response
State the purpose, source and legal citation.	The statutory requirements of Public Law 116-94, the Family First Transition Act, within Section 602, Subtitle F, Title 1, Division N of the further Consolidated Appropriations Act, 2020. The overall purpose is to support the use of evidence-based practices to promote the well-being of children, youth, and families and to prevent unnecessary foster care placements.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion within federal guidelines.
Describe any budgetary peculiarities.	Funds for this program are awarded with a 100% Federal Financial Participation (FFP) rate for program costs, so there is non-federal cost share required for this program.
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 24012 — 360 - Chafee Foster Care Independent Living

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,002,153	—	—	1,002,153	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,002,153	—	—	\$1,002,153	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,002,153	—	—	\$1,002,153	—	—	—	—	—

Form 24012 — 360 - Chafee Foster Care Independent Living

Question	Narrative Response
State the purpose, source and legal citation.	The Consolidated Omnibus Budget Reconciliation Act of 1985 (P.L. 99-272) through the addition of Section 427 of Title IV-E of the Social Security Act, authorized funds to states for service programs and activities to assist eligible children (age 16 and over) in Title IV-E Foster Care.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion within federal guidelines.
Describe any budgetary peculiarities.	This grant requires a 20% general fund match, which are provided by the contractors.
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 24013 — 360 - Chafee Foster Care Independent Living - Pandemic

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	570,195	—	—	570,195	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$570,195	—	—	\$570,195	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$570,195	—	—	\$570,195	—	—	—	—	—

Form 24013 — 360 - Chafee Foster Care Independent Living - Pandemic

Question	Narrative Response
State the purpose, source and legal citation.	The administration of this program is subject to the requirements of Sections 3 and 4 of Division X of the supporting foster youth and families through the Pandemic Act within the Consolidated Appropriations Act, 2021, (Pub. L. 116-260) and (1B) Title IV, Part E, Section 477, of the Social Security Act.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion within federal guidelines.
Describe any budgetary peculiarities.	Funds for this program are awarded with a 100% Federal Financial Participation (FFP) rate for program costs, so there is no non-federal cost share required for this program.
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 24014 — 360 - Chafee Foster Care - Educational and Training Vouchers

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24014 — 360 - Chafee Foster Care - Educational and Training Vouchers

Question	Narrative Response
State the purpose, source and legal citation.	The Consolidated Omnibus Budget Reconciliation Act of 1985 (P.L. 99-272) through the addition of section 427 of Title IV-E of the Social Security Act, Authorized Funds to States for service programs and activities to assist eligible children (age 16 and over) in Title IV-E Foster Care. The services to be provided will help youth make the transition to self-sufficiency; and help youth receive the education, training, and services necessary to obtain employment.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion with Federal Guidelines.
Describe any budgetary peculiarities.	This grant requires a 20% match which is provided by the contractors.
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 24047 — 360 - Social Services Block Grant (SSBG)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	3,978,646	—	—	3,978,646	—	—	—	—	—
Other Compensation	275,329	—	—	275,329	—	—	—	—	—
Related Benefits	1,204,883	—	—	1,204,883	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,458,858	—	—	\$5,458,858	—	—	—	—	—
Travel	152,322	—	—	152,322	—	—	—	—	—
Operating Services	2,543,912	—	—	2,543,912	—	—	—	—	—
Supplies	630,144	—	—	630,144	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,326,378	—	—	\$3,326,378	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,199,532	—	—	10,199,532	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,547,276	—	—	3,547,276	—	—	—	—	—
TOTAL OTHER CHARGES	\$13,746,808	—	—	\$13,746,808	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,532,044	—	—	\$22,532,044	—	—	—	—	—

Form 24047 — 360 - Social Services Block Grant (SSBG)

Question	Narrative Response
State the purpose, source and legal citation.	These funds are utilized to provide Title XX Social Services to eligible clients through direct and contractual agreements.
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?	Funds are available for expenditures from July 1, 2024 to June 30, 2025
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 24048 — 360 - Adoption Incentive Payment Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,158,198	1,158,198	—	1,158,198	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,158,198	\$1,158,198	—	\$1,158,198	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,158,198	\$1,158,198	—	\$1,158,198	—	—	—	—	—

Form 24048 — 360 - Adoption Incentive Payment Program

Question	Narrative Response
State the purpose, source and legal citation.	The adoption incentives program was created as part of the Adoption and Safe Families Act of 1997. The original program authorized incentive funds to states that increased the number of children adopted from Foster Care.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion based on the federally approved plan.
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 24049 — 360 - Child Abuse & Neglect

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,124,165	—	—	1,124,165	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	233,966	—	—	233,966	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,358,131	—	—	\$1,358,131	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,358,131	—	—	\$1,358,131	—	—	—	—	—

Form 24049 — 360 - Child Abuse & Neglect

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used for the primary purpose of developing, strengthening, and carrying out Child Abuse and Neglect Prevention and Treatment Programs.
Agency discretion or Federal requirement?	N/A
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 24058 — 360 - Title IV-E - Adoptions

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	8,778,456	—	8,778,456	8,778,456	—	8,778,456	—	—	—
Other Compensation	250,544	—	250,544	250,544	—	250,544	—	—	—
Related Benefits	5,075,716	—	5,075,716	5,075,716	—	5,075,716	—	—	—
TOTAL PERSONAL SERVICES	\$14,104,716	—	\$14,104,716	\$14,104,716	—	\$14,104,716	—	—	—
Travel	11,077	—	11,078	11,077	—	11,078	—	—	—
Operating Services	28,607	—	—	28,607	—	—	—	—	—
Supplies	26,447	—	—	26,447	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$66,131	—	\$11,078	\$66,131	—	\$11,078	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	21,436,836	—	2,140,354	21,436,836	—	2,140,354	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	5,701,540	—	—	5,701,540	—	—	—
TOTAL OTHER CHARGES	\$21,436,836	—	\$7,841,894	\$21,436,836	—	\$7,841,894	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,607,683	—	\$21,957,688	\$35,607,683	—	\$21,957,688	—	—	—

Form 24058 — 360 - Title IV-E - Adoptions

Question	Narrative Response
State the purpose, source and legal citation.	Title IV-E. P.L. 96-272 Established a program of adoption assistance and child welfare services to strengthen the program of foster care for needy and dependent children, improve the child welfare, social services, and temporary assistance to needy families, and other programs.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion with federal guidelines.
Describe any budgetary peculiarities.	Administrative cost is reimbursed at 50% Federal, 50% General Fund; Training reimbursed at 75% Federal, 25% General Fund and Maintenance at 48.67% Federal, 51.33% General Fund. The Department of Public Safety, Department of Corrections and state universities provide the required match.
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 24061 — 360 - Title IV-E - Guardianship

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,479,383	—	537,355	1,479,383	—	537,355	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,479,383	—	\$537,355	\$1,479,383	—	\$537,355	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,479,383	—	\$537,355	\$1,479,383	—	\$537,355	—	—	—

Form 24061 — 360 - Title IV-E - Guardianship

Question	Narrative Response
State the purpose, source and legal citation.	Title IV-E. P.L. 96-272 established a program of adoption assistance and child welfare services to strengthen the program of foster care for needy and dependent children, improve the child welfare, social services, and temporary assistance to needy families, and other programs.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion with federal guidelines.
Describe any budgetary peculiarities.	Administrative cost is reimbursed at 50% Federal, 50% General Fund; Training reimbursed at 75% Federal, 25% General Fund and Maintenance at 48.67% Federal, 51.33% General Fund. The Department of Public Safety, Department of Corrections and state universities provides the required match.
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 24066 — 360 - TANF - CHILD WELFARE CPS/FS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	5,367,975	—	—	—	—	—
Other Compensation	3,174,270	—	—	3,126,134	—	—	—	—	—
Related Benefits	9,437,686	—	—	9,485,822	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$17,979,931	—	—	\$17,979,931	—	—	—	—	—
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	16,800,429	—	—	16,800,429	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,494,571	—	—	3,494,571	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,295,000	—	—	\$20,295,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$41,978,817	—	—	\$41,978,817	—	—	—	—	—

Form 24066 — 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?	The expenditures reflect Agency discretion. Revenue can only be used for cost associated with Child Protection.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 24067 — 360 - TANF - PREVENTIVE TRACK COURT AND MCC

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24067 — 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?	The expenditures reflect Agency discretion. Revenue can only be used for cost associated with Child Protection.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 24146 — 360 - SNAP - American Rescue Plan Act (ARPA)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	28,500	—	—	—	—	—	—	—	—
Other Compensation	39,000	—	—	—	—	—	—	—	—
Related Benefits	646	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$68,146	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	38,950	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$38,950	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$107,096	—	—	—	—	—	—	—	—

Form 24146 — 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?	The expenditures reflect agency discretion within Federal Guidelines.
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 24154 — 360 - Supplemental Nutrition Assistance Program (SNAP)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	32,662,955	—	31,868,728	40,632,339	—	38,389,309	—	—	—
Other Compensation	1,920,864	—	434,179	1,626,763	—	460,962	—	—	—
Related Benefits	17,772,620	—	21,126,534	21,766,458	—	25,199,002	—	—	—
TOTAL PERSONAL SERVICES	\$52,356,439	—	\$53,429,441	\$64,025,560	—	\$64,049,273	—	—	—
Travel	211,734	—	214,897	364,531	—	325,924	—	—	—
Operating Services	3,448,485	—	3,165,983	3,725,987	—	3,213,932	—	—	—
Supplies	170,002	—	154,558	214,469	—	195,995	—	—	—
TOTAL OPERATING EXPENSES	\$3,830,221	—	\$3,535,438	\$4,304,987	—	\$3,735,851	—	—	—
PROFESSIONAL SERVICES	\$651,299	—	\$1,990,082	\$869,923	—	\$2,034,084	—	—	—
Other Charges	18,485,337	—	5,774,210	17,186,989	—	5,749,194	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,953,952	—	20,102,330	26,828,963	—	20,251,537	—	—	—
TOTAL OTHER CHARGES	\$43,439,289	—	\$25,876,540	\$44,015,952	—	\$26,000,731	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,277,248	—	\$84,831,501	\$113,216,422	—	\$95,819,939	—	—	—

Form 24154 — 360 - Supplemental Nutrition Assistance Program (SNAP)

Question	Narrative Response
State the purpose, source and legal citation.	The Food Stamp Act of 1997 (P.L. 95-113) as amended provides for most Administrative costs of the program at 50% federal financial participation. The program is a cooperative effort of the state and the USDA under which the agency is responsible for accepting applications for supplemental food assistance, determining eligibility, providing expedited services to qualified applicants and reviewing certifications periodically to determine continued eligibility.
Agency discretion or Federal requirement?	Eligible expenditures allocated to SNAP (aka Food Stamp Program) are charged to this grant in accordance with the Agency's Federally approved plan.
Describe any budgetary peculiarities.	The state match required is 50%.
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 24266 — 360 - Child Support Enforcement

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	12,258,563	—	8,230,512	14,699,288	—	8,431,231	—	—	—
Other Compensation	2,566,330	—	820,249	2,110,793	—	410,626	—	—	—
Related Benefits	12,152,055	—	7,962,176	14,416,394	—	7,489,201	—	—	—
TOTAL PERSONAL SERVICES	\$26,976,948	—	\$17,012,937	\$31,226,475	—	\$16,331,058	—	—	—
Travel	243,181	—	172,721	264,386	—	193,989	—	—	—
Operating Services	3,270,485	—	2,576,441	3,295,853	—	3,076,660	—	—	—
Supplies	98,422	—	74,033	135,575	—	77,451	—	—	—
TOTAL OPERATING EXPENSES	\$3,612,088	—	\$2,823,195	\$3,695,814	—	\$3,348,100	—	—	—
PROFESSIONAL SERVICES	\$1,254,000	—	\$646,000	\$1,283,720	—	\$661,310	—	—	—
Other Charges	28,338,636	—	8,993,416	25,214,396	—	10,658,938	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	21,667,127	—	8,947,695	22,317,367	—	9,444,816	—	—	—
TOTAL OTHER CHARGES	\$50,005,763	—	\$17,941,111	\$47,531,763	—	\$20,103,754	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$81,848,799	—	\$38,423,243	\$83,737,772	—	\$40,444,222	—	—	—

Form 24266 — 360 - Child Support Enforcement

Question	Narrative Response
State the purpose, source and legal citation.	The Child Support Enforcement Program as provided for in TITLE IV, Part D, Section PM 1115, 42 U.S.C. 1315 of the Social Security Act provides funding for the state's effort to assure collection of the child support obligations of FITAP recipients and NON-FITAP applicants, and establishing and enforcing support obligations in child support cases.
Agency discretion or Federal requirement?	Eligible expenses allocated to support enforcement program are charged to this grant in accordance with the agency's approved cost allocation plan.
Describe any budgetary peculiarities.	34% match required on most expenditures.
Is the Total Request amount for multiple years?	July 1, 2024 - June 30, 2025
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 24276 — 360 - Access and Visitation (CSE)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	71,623	—	7,958	71,623	—	7,958	—	—	—
Other Compensation	22,037	—	2,449	22,037	—	2,449	—	—	—
Related Benefits	70,461	—	7,829	70,461	—	7,829	—	—	—
TOTAL PERSONAL SERVICES	\$164,121	—	\$18,236	\$164,121	—	\$18,236	—	—	—
Travel	270	—	30	270	—	30	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	270	—	30	270	—	30	—	—	—
TOTAL OPERATING EXPENSES	\$540	—	\$60	\$540	—	\$60	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,700	—	2,700	2,700	—	300	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,700	—	\$2,700	\$2,700	—	\$300	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$167,361	—	\$20,996	\$167,361	—	\$18,596	—	—	—

Form 24276 — 360 - Access and Visitation (CSE)

Question	Narrative Response
State the purpose, source and legal citation.	The 'Grant to States for Access and Visitation' Program (42 U.S.C 669B) was authorized by Congress through the passage of the Personal Responsibility and Work Opportunity Reconciliation ACT of 1996.
Agency discretion or Federal requirement?	The Agency is permitted to use Grant funds to develop Programs and Services for Access and Visitation. Approved Cost Allocation plan.
Describe any budgetary peculiarities.	The Grant Award is 90% Federally Funded.
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 24277 — 360 - Title IV-E - Foster Care

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	25,525,548	—	18,027,541	32,617,971	—	18,027,541	—	—	—
Other Compensation	1,377,847	—	390,729	771,239	—	390,729	—	—	—
Related Benefits	19,205,327	—	10,332,111	23,089,489	—	10,332,111	—	—	—
TOTAL PERSONAL SERVICES	\$46,108,722	—	\$28,750,381	\$56,478,699	—	\$28,750,381	—	—	—
Travel	459,584	—	206,346	624,001	—	206,346	—	—	—
Operating Services	2,268,142	—	2,036,777	2,544,407	—	2,036,777	—	—	—
Supplies	313,275	—	159,471	392,474	—	159,471	—	—	—
TOTAL OPERATING EXPENSES	\$3,041,001	—	\$2,402,594	\$3,560,882	—	\$2,402,594	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	18,038,609	—	22,899,879	27,346,559	—	47,667,510	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,778,593	—	6,454,139	10,912,366	—	6,454,139	—	—	—
TOTAL OTHER CHARGES	\$28,817,202	—	\$29,354,018	\$38,258,925	—	\$54,121,649	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$77,966,925	—	\$60,506,993	\$98,298,506	—	\$85,274,624	—	—	—

Form 24277 — 360 - Title IV-E - Foster Care

Question	Narrative Response
State the purpose, source and legal citation.	Title IV-E. P.L. 96-272 Established a program of adoption assistance and child welfare services to strengthen the program of foster care for needy and dependent children, improve the child welfare, social services, and temporary assistance to needy families, and other programs.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion with federal guidelines.
Describe any budgetary peculiarities.	Administrative cost is reimbursed at 50% Federal, 50% General Fund; Training reimbursed at 75% Federal, 25% General Fund and Maintenance at 48.67% Federal, 51.33% General Fund. The Department of Public Safety, Department of Corrections and state universities provide the required match.
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025.
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 25895 — 360 - SNAP Nutrition Education

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	1,737,783	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,497,205	—	—	154,894	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,493,650	—	—	\$1,892,677	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,887,675	—	—	\$2,286,702	—	—	—	—	—

Form 25895 — 360 - SNAP Nutrition Education

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 25896 — 360 - SNAP E&T Data

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$458,344	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$458,344	—	—	—	—	—	—	—	—

Form 25896 — 360 - SNAP E&T Data

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 27324 — 360 IV-B Part 2 - Foster Youth and Families - Pandemic

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 27324 — 360 IV-B Part 2 - Foster Youth and Families - Pandemic

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 28186 — 360 Summer Electronic Benefits Transfer (S-EBT)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	46,126	—	46,126	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$121,214	—	\$121,214	—	—	—
Travel	—	—	—	2,164	—	2,164	—	—	—
Operating Services	—	—	—	486	—	486	—	—	—
Supplies	—	—	—	300	—	300	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,950	—	\$2,950	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$2,995,550	—	\$2,995,550	—	—	—
Other Charges	—	—	—	500	—	500	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	532,456	—	532,456	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$532,956	—	\$532,956	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$3,652,670	—	\$3,652,670	—	—	—

Form 28186 — 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?	The expenditures reflect agency discretion within federal guidelines.
Describe any budgetary peculiarities.	Summer EBT program are considered administrative are subject to a 50 percent matching requirement.
Is the Total Request amount for multiple years?	Yes
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's program 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 (i.e. the Summer EBT coordinating agency) and other state agencies involved in program operations (i.e. the partnering Summer EBT agency).
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 28187 — 360 Electronic Healthy Incentive Benefits (ehip)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$6,201,485	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$6,201,485	—	—	—	—	—

Form 28187 — 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?	The expenditures reflect agency discretion within federal guidelines
Describe any budgetary peculiarities.	The amount requested is for the incentive payments to recipient.
Is the Total Request amount for multiple years?	No
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.	

State General Fund (Direct)

Form 24276 — 360 - Access and Visitation (CSE)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24276 — 360 - Access and Visitation (CSE)

Question	Narrative Response
State the purpose, source and legal citation.	The 'Grant to States for Access and Visitation' Program (42 U.S.C 669B) was authorized by Congress through the passage of the Personal Responsibility and Work Opportunity Reconciliation ACT of 1996.
Agency discretion or Federal requirement?	The Agency is permitted to use Grant funds to develop Programs and Services for Access and Visitation. Approved Cost Allocation plan.
Describe any budgetary peculiarities.	The Grant Award is 90% Federally Funded.
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 23749 — 360 - Dave Thomas Foundation

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23749 — 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?	July 1, 2024 to June 30, 2025
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 23756 — 360 - University of Nebraska (QIC-WD)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23756 — 360 - University of Nebraska (QIC-WD)

Question	Narrative Response
State the purpose, source and legal citation.	The Quality Improvement Center for Workforce Development (QIC-WD) is a five-year project intended to build research and best practices in the area of Child Welfare workforce. A consistent challenge for Child Welfare systems nationwide is a lack of adequately trained and staffed workforce. Lack of workforce and workforce development is consistently evident in any agency in crisis and becomes a barrier to implementing best practices.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion with in Federal guidelines.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 23762 — 360 - Youth Village Life Set

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23762 — 360 - Youth Village Life Set

Question	Narrative Response
State the purpose, source and legal citation.	The Youth Village Life Set program is a comprehensive, youth-driven, individualized, outcome focused approach for young adults, ages 17-2 who have been involved in the foster care, juvenile justice and/or mental health systems and need the skills and resources to achieve their fullest potential before exiting care. The Youth Village Life Set program will help young adults to make successful transition in adulthood, strengthen permanent connections, establish trusted relationships and provide the clinical field-based support needed.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion with in Federal Guidelines.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025.
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 23764 — 360 - State Central Registry

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	51,450	—	—	51,450	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$51,450	—	—	\$51,450	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$51,450	—	—	\$51,450	—	—	—	—	—

Form 23764 — 360 - 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; help parents make informed consumer choices and access information to support child development; provide equal access to stable, high-quality child care for low-income children; and enhance the quality of child care and 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 receives 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?	July 1, 2024 to June 30, 2025
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 24168 — 360 - MISC Fees & Self Gen

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	25,770	—	—	—	—	—
Operating Services	2,500	—	—	2,556	—	—	—	—	—
Supplies	10,000	—	—	10,226	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$37,703	—	—	\$38,552	—	—	—	—	—
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	—	—	\$150,849	—	—	—	—	—

Form 24168 — 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 24208 — 360 - V13 Battered Women Shelter Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24208 — 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. Monies disbursed from this special fund are used to provide fiscal support to non-profit organizations in the respective parishes that provide shelter for battered women and their children.
Agency discretion or Federal requirement?	Monies disbursed from this special fund are used to provide fiscal support to non-profit organizations in the parishes that provide shelter for battered women and their children.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Funds are available for expenditures from July 1, 2024 to June 30, 2025
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 24267 — 360 - Parental Contributions

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24267 — 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?	The line item requests for expenditures can only be applied to cost of care.
Describe any budgetary peculiarities.	Self-Generated 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?	July 1, 2024 to June 30, 2025.
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.	N/A

Form 24268 — 360 - Marriage License Fees - Family Violence Prevention

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24268 — 360 - Marriage License Fees - Family Violence Prevention

Question	Narrative Response
State the purpose, source and legal citation.	Marriage License fees are collections associated with the percentage of cost for Marriage License statewide.
Agency discretion or Federal requirement?	The line item requests for expenditures can only be applied to the cost associated with Family and Domestic Violence facilities in the following parishes: East Carroll, West Carroll, Franklin, Jackson, St. Landry, Lincoln, Madison, Morehouse, St. Bernard, Ouachita, Union, Richland, Tensas, Sabine, DeSoto, Vermilion, and Lafayette.
Describe any budgetary peculiarities.	Collections for Family and Domestic Violence facilities are based on the amount collected for Marriage licenses in that parish.
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025.
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 24275 — 360 - Child Support Enforcement Services Fees & Self-Gen

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24275 — 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.
Agency discretion or Federal requirement?	These funds can only be used for expenditures of the Child Support Enforcement Program.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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 25897 — 360 - Family Violence Licensing Fee

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 25897 — 360 - Family Violence Licensing Fee

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 27218 — 360 - CW Licensing Fee

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	16,226	—	—	16,226	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,226	—	—	\$16,226	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,226	—	—	\$16,226	—	—	—	—	—

Form 27218 — 360 - CW Licensing Fee

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	This line-item requests for expenditures can only be applied to cost associated with CW Licensing Fees.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	July 1, 2024, to June 30, 2025.
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 27227 — 360 - Workforce Development

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 27227 — 360 - Workforce Development

Question	Narrative Response
State the purpose, source and legal citation.	Workforce Development revenue is used to create to test ways to improve the Child Welfare Workforce.
Agency discretion or Federal requirement?	The line-item requests for expenditures can only be applied to cost associated with CW Workforce Development.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025.
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 27489 — 360 - IV-B Part 1 Child Welfare (Self Gen)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 27489 — 360 - IV-B Part 1 Child Welfare (Self Gen)

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	This line-item requests for expenditures can only be applied to cost associated with CW.
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
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.	

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 24270 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 24271 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 24272 INTERAGENCY TRANSFERS
Salaries	70,121,930	215,147,355	82,986,410	1,588,223	—	—
Other Compensation	1,898,150	13,737,722	2,523,996	—	—	—
Related Benefits	45,374,445	142,023,499	53,730,060	1,068,477	—	—
TOTAL PERSONAL SERVICES	\$117,394,525	\$370,908,576	\$139,240,466	\$2,656,700	—	—
Travel	608,309	2,321,066	642,714	—	—	—
Operating Services	7,789,543	27,514,925	10,724,903	—	—	—
Supplies	393,349	2,243,602	292,471	—	—	—
TOTAL OPERATING EXPENSES	\$8,791,201	\$32,079,593	\$11,660,088	—	—	—
PROFESSIONAL SERVICES	\$2,636,082	\$13,738,856	\$2,636,082	—	—	—
Other Charges	44,398,995	304,658,102	74,392,181	3,316	8,545,687	1,759,830
Debt Service	—	—	—	—	—	—
Interagency Transfers	43,027,725	216,560,808	60,570,476	1,822,022	—	—
TOTAL OTHER CHARGES	\$87,426,720	\$521,218,910	\$134,962,657	\$1,825,338	\$8,545,687	\$1,759,830
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$216,248,528	\$937,945,935	\$288,499,293	\$4,482,038	\$8,545,687	\$1,759,830

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 24273 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 23764 FEES AND SELF GENERATED	Fees & Self-generated Form ID 24168 FEES & SELF GENERATED	Fees & Self-generated Form ID 24208 V13-BATTERED WOMEN	Fees & Self-generated Form ID 24267 FEES & SELF GENERATED	Fees & Self-generated Form ID 24268 FEES AND SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	13,104	—	—	—
Related Benefits	—	—	4,193	—	—	—
TOTAL PERSONAL SERVICES	—	—	\$17,297	—	—	—
Travel	—	—	25,203	—	—	—
Operating Services	—	—	2,500	—	—	—
Supplies	—	—	10,000	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$37,703	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	979,565	51,450	95,000	92,753	2,021,548	459,585
Debt Service	—	—	—	—	—	—
Interagency Transfers	735,787	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,715,352	\$51,450	\$95,000	\$92,753	\$2,021,548	\$459,585
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,715,352	\$51,450	\$150,000	\$92,753	\$2,021,548	\$459,585

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 24275 FEES & SELF GENERATED	Fees & Self-generated Form ID 27218 FEES & SELF GENERATED	Fees & Self-generated Form ID 27227 FEES & SELF GENERATED	Fees & Self-generated Form ID 27489 FEES & SELF GENERATED	Statutory Dedications Form ID 24156 S18-CONTINUUM OF CARE	Statutory Dedications Form ID 24274 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	—	16,226	95,021	1,442,452	2,000,000	20,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	588,181
TOTAL OTHER CHARGES	—	\$16,226	\$95,021	\$1,442,452	\$2,000,000	\$608,181
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,305,956	\$16,226	\$95,021	\$1,442,452	\$2,000,000	\$724,294

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 23724 FEDERAL	Federal Funds Form ID 23766 FEDERAL	Federal Funds Form ID 23767 FEDERAL	Federal Funds Form ID 23768 FEDERAL	Federal Funds Form ID 23953 FEDERAL	Federal Funds Form ID 23956 FEDERAL
Salaries	756,615	—	—	—	2,269,744	—
Other Compensation	494,893	—	—	116,106	—	18,000
Related Benefits	732,876	—	—	58,953	1,285,960	375
TOTAL PERSONAL SERVICES	\$1,984,384	—	—	\$175,059	\$3,555,704	\$18,375
Travel	58,376	—	—	2,917	8,252	3,100
Operating Services	210,109	—	—	13,900	41,369	—
Supplies	39,168	—	—	218	21,028	—
TOTAL OPERATING EXPENSES	\$307,653	—	—	\$17,035	\$70,649	\$3,100
PROFESSIONAL SERVICES	—	\$4,545,830	—	—	—	—
Other Charges	5,325,282	4,500	947,056	125,860	3,283,899	237,991
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,182,572	2,468,706	—	—	300	—
TOTAL OTHER CHARGES	\$6,507,854	\$2,473,206	\$947,056	\$125,860	\$3,284,199	\$237,991
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,799,891	\$7,019,036	\$947,056	\$317,954	\$6,910,552	\$259,466

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 23958 FEDERAL	Federal Funds Form ID 24003 FEDERAL	Federal Funds Form ID 24004 FEDERAL	Federal Funds Form ID 24005 FEDERAL	Federal Funds Form ID 24007 FEDERAL	Federal Funds Form ID 24009 FEDERAL
Salaries	—	15,427,604	10,128,063	—	145,181	—
Other Compensation	—	131,833	703,416	—	22,153	—
Related Benefits	—	8,783,119	4,934,138	—	505,944	—
TOTAL PERSONAL SERVICES	—	\$24,342,556	\$15,765,617	—	\$673,278	—
Travel	—	65,762	78,719	—	1,439	—
Operating Services	—	1,831,044	95,126	—	56,348	—
Supplies	—	66,316	33,523	—	6,484	—
TOTAL OPERATING EXPENSES	—	\$1,963,122	\$207,368	—	\$64,271	—
PROFESSIONAL SERVICES	—	\$4,641,298	\$10,347	—	—	—
Other Charges	362,116	9,484,856	49,483,405	1,940,953	15,002,399	436,409
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,033,888	74,466,653	—	519,533	—
TOTAL OTHER CHARGES	\$362,116	\$14,518,744	\$123,950,058	\$1,940,953	\$15,521,932	\$436,409
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$362,116	\$45,465,720	\$139,933,390	\$1,940,953	\$16,259,481	\$436,409

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 24011 FEDERAL	Federal Funds Form ID 24012 FEDERAL	Federal Funds Form ID 24013 FEDERAL	Federal Funds Form ID 24014 FEDERAL	Federal Funds Form ID 24047 FEDERAL	Federal Funds Form ID 24048 FEDERAL
Salaries	4,357,787	—	—	—	3,978,646	—
Other Compensation	13,000	—	—	—	275,329	—
Related Benefits	2,114,403	—	—	—	1,204,883	—
TOTAL PERSONAL SERVICES	\$6,485,190	—	—	—	\$5,458,858	—
Travel	25,035	—	—	—	152,322	—
Operating Services	103,299	—	—	—	2,543,912	—
Supplies	—	—	—	—	630,144	—
TOTAL OPERATING EXPENSES	\$128,334	—	—	—	\$3,326,378	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	290,495	1,002,153	570,195	433,355	10,199,532	1,158,198
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	3,547,276	—
TOTAL OTHER CHARGES	\$290,495	\$1,002,153	\$570,195	\$433,355	\$13,746,808	\$1,158,198
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,904,019	\$1,002,153	\$570,195	\$433,355	\$22,532,044	\$1,158,198

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 24049 FEDERAL	Federal Funds Form ID 24058 FEDERAL	Federal Funds Form ID 24061 FEDERAL	Federal Funds Form ID 24066 FEDERAL	Federal Funds Form ID 24067 FEDERAL	Federal Funds Form ID 24146 FEDERAL
Salaries	—	8,778,456	—	5,367,975	—	28,500
Other Compensation	—	250,544	—	3,174,270	—	39,000
Related Benefits	—	5,075,716	—	9,437,686	—	646
TOTAL PERSONAL SERVICES	—	\$14,104,716	—	\$17,979,931	—	\$68,146
Travel	—	11,077	—	327,231	—	—
Operating Services	—	28,607	—	2,841,421	—	—
Supplies	—	26,447	—	535,234	—	—
TOTAL OPERATING EXPENSES	—	\$66,131	—	\$3,703,886	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,124,165	21,436,836	1,479,383	16,800,429	4,195,000	38,950
Debt Service	—	—	—	—	—	—
Interagency Transfers	233,966	—	—	3,494,571	—	—
TOTAL OTHER CHARGES	\$1,358,131	\$21,436,836	\$1,479,383	\$20,295,000	\$4,195,000	\$38,950
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,358,131	\$35,607,683	\$1,479,383	\$41,978,817	\$4,195,000	\$107,096

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 24154 FEDERAL	Federal Funds Form ID 24266 FEDERAL	Federal Funds Form ID 24276 FEDERAL	Federal Funds Form ID 24277 FEDERAL	Federal Funds Form ID 25895 FEDERAL	Federal Funds Form ID 25896 FEDERAL
Salaries	32,662,955	12,258,563	71,623	25,525,548	273,790	—
Other Compensation	1,920,864	2,566,330	22,037	1,377,847	—	—
Related Benefits	17,772,620	12,152,055	70,461	19,205,327	120,235	—
TOTAL PERSONAL SERVICES	\$52,356,439	\$26,976,948	\$164,121	\$46,108,722	\$394,025	—
Travel	211,734	243,181	270	459,584	—	—
Operating Services	3,448,485	3,270,485	—	2,268,142	—	—
Supplies	170,002	98,422	270	313,275	—	—
TOTAL OPERATING EXPENSES	\$3,830,221	\$3,612,088	\$540	\$3,041,001	—	—
PROFESSIONAL SERVICES	\$651,299	\$1,254,000	—	—	—	—
Other Charges	18,485,337	28,338,636	2,700	18,038,609	1,996,445	458,344
Debt Service	—	—	—	—	—	—
Interagency Transfers	24,953,952	21,667,127	—	10,778,593	4,497,205	—
TOTAL OTHER CHARGES	\$43,439,289	\$50,005,763	\$2,700	\$28,817,202	\$6,493,650	\$458,344
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,277,248	\$81,848,799	\$167,361	\$77,966,925	\$6,887,675	\$458,344

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 24270 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 24271 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 24272 INTERAGENCY TRANSFERS
Salaries	76,918,318	271,079,842	118,110,219	1,588,223	—	—
Other Compensation	1,515,310	9,233,739	(529,068)	—	—	—
Related Benefits	49,020,064	173,968,285	73,842,858	1,068,477	—	—
TOTAL PERSONAL SERVICES	\$127,453,692	\$454,281,866	\$191,424,009	\$2,656,700	—	—
Travel	742,768	3,498,521	1,365,573	—	—	—
Operating Services	8,338,197	29,129,611	11,689,979	—	—	—
Supplies	438,504	2,700,193	566,620	—	—	—
TOTAL OPERATING EXPENSES	\$9,519,469	\$35,328,325	\$13,622,172	—	—	—
PROFESSIONAL SERVICES	\$5,690,944	\$20,039,081	\$5,690,944	—	—	—
Other Charges	70,805,232	355,820,310	102,904,084	3,316	8,545,687	1,759,830
Debt Service	—	—	—	—	—	—
Interagency Transfers	44,206,509	209,069,201	61,831,222	1,822,022	—	—
TOTAL OTHER CHARGES	\$115,011,741	\$564,889,511	\$164,735,306	\$1,825,338	\$8,545,687	\$1,759,830
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$257,675,846	\$1,074,538,783	\$375,472,431	\$4,482,038	\$8,545,687	\$1,759,830

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 24273 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 24156 S18-CONTINUUM OF CARE	Statutory Dedications Form ID 24274 S02-FRAUD DETECTION FD	Federal Funds Form ID 23724 FEDERAL	Federal Funds Form ID 23766 FEDERAL	Federal Funds Form ID 23768 FEDERAL
Salaries	—	—	—	833,014	—	—
Other Compensation	—	—	75,000	495,215	—	116,106
Related Benefits	—	—	1,088	775,368	—	58,953
TOTAL PERSONAL SERVICES	—	—	\$76,088	\$2,103,597	—	\$175,059
Travel	—	—	4,243	59,171	—	2,917
Operating Services	—	—	36,069	210,384	—	13,900
Supplies	—	—	614	39,288	—	218
TOTAL OPERATING EXPENSES	—	—	\$40,926	\$308,843	—	\$17,035
PROFESSIONAL SERVICES	—	—	—	—	\$4,545,830	—
Other Charges	979,565	2,000,000	20,000	4,545,718	4,500	125,860
Debt Service	—	—	—	—	—	—
Interagency Transfers	735,787	—	588,181	1,183,122	—	—
TOTAL OTHER CHARGES	\$1,715,352	\$2,000,000	\$608,181	\$5,728,840	\$4,500	\$125,860
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,715,352	\$2,000,000	\$725,195	\$8,141,280	\$4,550,330	\$317,954

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 23953 FEDERAL	Federal Funds Form ID 23956 FEDERAL	Federal Funds Form ID 23958 FEDERAL	Federal Funds Form ID 24003 FEDERAL	Federal Funds Form ID 24004 FEDERAL	Federal Funds Form ID 24005 FEDERAL
Salaries	2,269,744	—	—	16,491,199	12,247,627	—
Other Compensation	—	18,000	—	143,350	706,193	—
Related Benefits	1,285,960	375	—	9,038,614	6,210,031	—
TOTAL PERSONAL SERVICES	\$3,555,704	\$18,375	—	\$25,673,163	\$19,163,851	—
Travel	8,252	3,100	—	67,207	189,832	—
Operating Services	41,369	—	—	1,845,796	149,238	—
Supplies	21,028	—	—	67,707	53,095	—
TOTAL OPERATING EXPENSES	\$70,649	\$3,100	—	\$1,980,710	\$392,165	—
PROFESSIONAL SERVICES	—	—	—	\$4,642,483	\$10,631	—
Other Charges	3,283,899	237,991	362,116	9,484,856	63,528,939	1,940,953
Debt Service	—	—	—	—	—	—
Interagency Transfers	300	—	—	5,056,041	69,311,134	—
TOTAL OTHER CHARGES	\$3,284,199	\$237,991	\$362,116	\$14,540,897	\$132,840,073	\$1,940,953
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,910,552	\$259,466	\$362,116	\$46,837,253	\$152,406,720	\$1,940,953

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 24007 FEDERAL	Federal Funds Form ID 24009 FEDERAL	Federal Funds Form ID 24011 FEDERAL	Federal Funds Form ID 24012 FEDERAL	Federal Funds Form ID 24013 FEDERAL	Federal Funds Form ID 24014 FEDERAL
Salaries	145,181	—	4,357,787	—	—	—
Other Compensation	—	—	13,000	—	—	—
Related Benefits	528,097	—	2,114,403	—	—	—
TOTAL PERSONAL SERVICES	\$673,278	—	\$6,485,190	—	—	—
Travel	1,439	—	25,035	—	—	—
Operating Services	56,348	—	103,299	—	—	—
Supplies	6,484	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$64,271	—	\$128,334	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	15,002,399	436,409	290,495	1,002,153	570,195	433,355
Debt Service	—	—	—	—	—	—
Interagency Transfers	519,533	—	—	—	—	—
TOTAL OTHER CHARGES	\$15,521,932	\$436,409	\$290,495	\$1,002,153	\$570,195	\$433,355
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,259,481	\$436,409	\$6,904,019	\$1,002,153	\$570,195	\$433,355

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 24047 FEDERAL	Federal Funds Form ID 24048 FEDERAL	Federal Funds Form ID 24049 FEDERAL	Federal Funds Form ID 24058 FEDERAL	Federal Funds Form ID 24061 FEDERAL	Federal Funds Form ID 24066 FEDERAL
Salaries	3,978,646	—	—	8,778,456	—	5,367,975
Other Compensation	275,329	—	—	250,544	—	3,126,134
Related Benefits	1,204,883	—	—	5,075,716	—	9,485,822
TOTAL PERSONAL SERVICES	\$5,458,858	—	—	\$14,104,716	—	\$17,979,931
Travel	152,322	—	—	11,077	—	327,231
Operating Services	2,543,912	—	—	28,607	—	2,841,421
Supplies	630,144	—	—	26,447	—	535,234
TOTAL OPERATING EXPENSES	\$3,326,378	—	—	\$66,131	—	\$3,703,886
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	10,199,532	1,158,198	1,124,165	21,436,836	1,479,383	16,800,429
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,547,276	—	233,966	—	—	3,494,571
TOTAL OTHER CHARGES	\$13,746,808	\$1,158,198	\$1,358,131	\$21,436,836	\$1,479,383	\$20,295,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,532,044	\$1,158,198	\$1,358,131	\$35,607,683	\$1,479,383	\$41,978,817

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 24067 FEDERAL	Federal Funds Form ID 24154 FEDERAL	Federal Funds Form ID 24266 FEDERAL	Federal Funds Form ID 24276 FEDERAL	Federal Funds Form ID 24277 FEDERAL	Federal Funds Form ID 25895 FEDERAL
Salaries	—	40,632,339	14,699,288	71,623	32,617,971	273,790
Other Compensation	—	1,626,763	2,110,793	22,037	771,239	—
Related Benefits	—	21,766,458	14,416,394	70,461	23,089,489	120,235
TOTAL PERSONAL SERVICES	—	\$64,025,560	\$31,226,475	\$164,121	\$56,478,699	\$394,025
Travel	—	364,531	264,386	270	624,001	—
Operating Services	—	3,725,987	3,295,853	—	2,544,407	—
Supplies	—	214,469	135,575	270	392,474	—
TOTAL OPERATING EXPENSES	—	\$4,304,987	\$3,695,814	\$540	\$3,560,882	—
PROFESSIONAL SERVICES	—	\$869,923	\$1,283,720	—	—	—
Other Charges	4,195,000	17,186,989	25,214,396	2,700	27,346,559	1,737,783
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	26,828,963	22,317,367	—	10,912,366	154,894
TOTAL OTHER CHARGES	\$4,195,000	\$44,015,952	\$47,531,763	\$2,700	\$38,258,925	\$1,892,677
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,195,000	\$113,216,422	\$83,737,772	\$167,361	\$98,298,506	\$2,286,702

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 28186 FEDERAL	Federal Funds Form ID 28187 FEDERAL	Fees & Self-generated Form ID 23764 FEES AND SELF GENERATED	Fees & Self-generated Form ID 24168 FEES & SELF GENERATED	Fees & Self-generated Form ID 24208 V13-BATTERED WOMEN	Fees & Self-generated Form ID 24267 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	—	—	25,770	—	—
Operating Services	486	—	—	2,556	—	—
Supplies	300	—	—	10,226	—	—
TOTAL OPERATING EXPENSES	\$2,950	—	—	\$38,552	—	—
PROFESSIONAL SERVICES	\$2,995,550	—	—	—	—	—
Other Charges	500	6,201,485	51,450	95,000	92,753	2,021,548
Debt Service	—	—	—	—	—	—
Interagency Transfers	532,456	—	—	—	—	—
TOTAL OTHER CHARGES	\$532,956	\$6,201,485	\$51,450	\$95,000	\$92,753	\$2,021,548
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,652,670	\$6,201,485	\$51,450	\$150,849	\$92,753	\$2,021,548

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 24268 FEES AND SELF GENERATED	Fees & Self-generated Form ID 24275 FEES & SELF GENERATED	Fees & Self-generated Form ID 27218 FEES & SELF GENERATED	Fees & Self-generated Form ID 27227 FEES & SELF GENERATED	Fees & Self-generated Form ID 27489 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	—	16,226	95,021	1,442,452
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$459,585	—	\$16,226	\$95,021	\$1,442,452
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$459,585	\$12,305,956	\$16,226	\$95,021	\$1,442,452

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
IAT-111-GOHSEP	4710059	MR-FROM STATE AGENCY	4,313,198	1,968,332	4,059,009	2,090,677
LDH-MVA	4710059	MR-FROM STATE AGENCY	3,290,761	4,229,058	5,172,022	942,964
CCDF DAYCARE	4710059	MR-FROM STATE AGENCY	6,519,751	8,545,687	5,944,651	(2,601,036)
CENTRAL REGISTRY	4710059	MR-FROM STATE AGENCY	1,327,225	1,759,830	1,327,225	(432,605)
Total Collections/Income			\$15,450,935	\$16,502,907	\$16,502,907	—
TYPE						
Expenditures Source of Funding Form (BR-6)			15,450,935	16,502,907	16,502,907	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$15,450,935	\$16,502,907	\$16,502,907	—
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
CASEY FOUNDATION	4710029	MR-PRIVATE SOURCES	95,021	—	—	—
CS ENFORCEMENT SERVICES	4710029	MR-PRIVATE SOURCES	7,430,154	12,305,956	12,305,956	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	1,122,488	2,021,548	2,021,548	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	18,127	150,000	150,849	849
CIVIL FEES	4710029	MR-PRIVATE SOURCES	290,808	459,585	459,585	—
CENTRAL REGISTRY	4710029	MR-PRIVATE SOURCES	51,450	51,450	51,450	—
DAVE THOMAS FOUNDATION	4710029	MR-PRIVATE SOURCES	1,125,662	—	—	—
FEES & SELF GENERATED	4550018	FEES-TRADE/PROF-LIC	16,226	16,226	16,226	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	146,717	1,442,452	1,442,452	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	—	95,021	95,021	—
Total Collections/Income			\$10,296,653	\$16,542,238	\$16,543,087	\$849
TYPE						
Expenditures Source of Funding Form (BR-6)			10,296,653	16,542,238	16,543,087	849
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,296,653	\$16,542,238	\$16,543,087	\$849
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V13 - Battered Women Shelter Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
V13-BATTERED WOMEN	4710029	MR-PRIVATE SOURCES	92,308	92,753	92,753	—
Total Collections/Income			\$92,308	\$92,753	\$92,753	—
TYPE						
Expenditures Source of Funding Form (BR-6)			92,308	92,753	92,753	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$92,308	\$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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
S02-FRAUD DETECTION FD	4830014	INTRAFUND TRANSFER	636,029	724,294	725,195	901
Total Collections/Income			\$636,029	\$724,294	\$725,195	\$901
TYPE						
Expenditures Source of Funding Form (BR-6)			636,029	724,294	725,195	901
Total Expenditures, Transfers and Carry Forwards to Next FY			\$636,029	\$724,294	\$725,195	\$901
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
S18-CONTINUUM OF CARE	4830014	INTRAFUND TRANSFER	—	2,000,000	2,000,000	—
Total Collections/Income			—	\$2,000,000	\$2,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,000,000	2,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$2,000,000	\$2,000,000	—
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4030010	FR-HLTH/HOS/WLF	541,284,552	613,584,450	663,202,410	49,617,960
Total Collections/Income			\$541,284,552	\$613,584,450	\$663,202,410	\$49,617,960
TYPE						
Expenditures Source of Funding Form (BR-6)			541,284,552	613,584,450	663,202,410	49,617,960
Total Expenditures, Transfers and Carry Forwards to Next FY			\$541,284,552	\$613,584,450	\$663,202,410	\$49,617,960
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25140 — 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 25141 — 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 25142 — 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 25143 — 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 25346 — 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 25420 — 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 25421 — 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 25422 — 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 25423 — 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 25424 — 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 25426 — 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 25435 — 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 25436 — 360 - State Central Registry 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 25437 — 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 25438 — 360 - QIC - WD Fees & Self Gen

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

Form 25439 — 360 - Youth Village Life Set 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 25483 — 360 - Misc. Licenses Permits & Fees - Other

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 25485 — 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 28854 — 360 IV-B Part 1 Child Welfare

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

Form 28885 — 360 Workforce Development - Child Welfare

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

SCHEDULE OF REQUESTED EXPENDITURES

3601 - Division of Management and Finance

Travel

FY2024-2025 Request	Description
43,733	Includes certifications, conference registrations, and board memberships for Staff
106,568	Includes In State and Out of State travel for Executive Staff
172,127	Includes required Field Travel for staff
53,310	Professional Development and Staff Training
287,128	Various In State and Out of State conferences for Staff
\$662,866	Total Travel

Operating Services

FY2024-2025 Request	Description
11,836,068	Building lease costs EP shelters and Field Staff consolidated leases.
6,950	Cost associated with advertising and printing of publications for the Department
2,044,841	Cost associated with software purchases
205,316	Costs associated with copier rentals
206,507	Includes Bar Dues, Membership Dues, and Subscriptions
726,300	Includes costs associated with building maintenance, garbage disposal, janitorial services, and document destruction services
521,625	Includes utility costs for internet services, mobile telephones, air cards, postage, P.O. box rentals, gas, electricity, and water.
1,543,954	Security Services for Leased Buildings
\$17,091,561	Total Operating Services

Supplies

FY2024-2025 Request	Description
21,246	Computer Supplies for Management and Finance Staff
4,093	Cost associated with food supplies
3,071	Includes textbooks and workbooks
81,896	Maintenance on Emergency Preparedness generators.
251,813	Office Supplies for Management and Finance Staff
26,617	Supply cost associated with fuel purchased for State Owned and rental vehicles
\$388,736	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
—		

Other Charges

FY2024-2025 Request	Means of Financing	Description
2,415,901	Federal Funds	
2,726,101	State General Fund	
\$5,142,002		Includes contracts for Communications, 211 No Wrong Door, and QA Contract for the CCWIS Project
156,736	State General Fund	
\$156,736		Meals Ready to Eat (MRE) in the event of a disaster
87,810	Federal Funds	
99,020	State General Fund	
\$186,830		Professional Staff Development costs
\$5,485,568		Total Other Charges

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
47,207	State General Fund		
\$47,207		DOTD ADMINISTRATION	Cost associated with the Statewide Topographic Mapping
47,207	Federal Funds		
\$47,207		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
675,378	State General Fund		
\$675,378		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
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
674,789	Federal Funds		
674,788	State General Fund		
\$1,349,577		STATE CIVIL SERVICE	Pro Rata Share of Civil Service and CPTP Fees

Interagency Transfers (continued)

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
604,920	Federal Funds		
1,814,761	State General Fund		
\$2,419,681		CS-DIV OF ADMINISTRATIVE LAW	Pro Rata share of Division of Administrative Law fees
278,348	Federal Funds		
278,347	State General Fund		
\$556,695		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
120,910	Federal Funds		
120,910	State General Fund		
\$241,820		UNIFORM PAYROLL OFFICE	Pro Rata Share of Uniform Payroll Fees
2,983,936	State General Fund		
\$2,983,936		DOA-ADMINISTRATIVE SUPPORT	Rent payments for use of the Iberville Building and Shared State Owned Field Offices
4,475,905	Federal Funds		
\$4,475,905		DOA-ADMINISTRATIVE SUPPORT	Rent payments for use of the Iberville Building and State Owned Shared Field Offices
2,994,373	Federal Funds		
1,996,248	State General Fund		
\$4,990,621		OFFICE OF RISK MANAGEMENT	Risk Management Premiums for DCFS
49,575,431	Federal Funds		
2,557,809	Interagency Transfers		
42,741,375	State General Fund		
\$94,874,615		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
\$122,938,572	Total Interagency Transfers		

3602 - Division of Child Welfare

Travel

FY2024-2025 Request	Description
1,936,113	Routine Field Travel for Child Welfare Staff.
\$1,936,113	Total Travel

Operating Services

FY2024-2025 Request	Description
6,723,232	Building Leases
\$6,723,232	Total Operating Services

Supplies

FY2024-2025 Request	Description
1,706,872	Office supplies for Child Welfare of Field and Administrative Staff.
\$1,706,872	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
347,377	Federal Funds	
231,585	State General Fund	
\$578,962		A Budget that enables the agency to maintain a coordinated statewide recruitment plan.
2,936,632	Federal Funds	
1,957,754	State General Fund	
\$4,894,386		Adoption and Safe Families Act, Title IV-B, Part 11 to ensure family resource centers are funded.
19,084,635	Federal Funds	
2,776,697	Fees & Self-generated	
15,285,082	Interagency Transfers	

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
1,564,838	State General Fund	
\$38,711,252		Adoption subsidies enable families to adopt special needs children who most likely may not realize a permanent home through adoption.
1,067,432	Federal Funds	
711,622	State General Fund	
\$1,779,054		Child Abuse/Neglect services to Parents Program within the Office of Child Welfare to provide Rehabilitative services to remedy the problems foster children parents may have.
1,353,153	Federal Funds	
902,102	State General Fund	
\$2,255,255		Child Protection Investigation services support work that includes the fees for multi-disciplinary team court functions.
343,013	Federal Funds	
228,675	State General Fund	
\$571,688		Children's Justice Act are 100% federal funds used to provide services for children who are victims of child neglect or abuse for legal system issues.
32,608,978	Federal Funds	
11,722,189	State General Fund	
\$44,331,167		Child Welfare Foster Care program pays a daily board rate for children in foster parents homes.
591,053	Federal Funds	
394,036	State General Fund	
\$985,089		Contract with Board of Regents to provide Educational Training Vouchers supporting youth aging out of foster care. Vouchers up to \$5,000 per year for post-secondary education and training to eligible youth.
159,089	Federal Funds	
106,060	State General Fund	
\$265,149		Coronavirus Aid Relief/Economic Security promote State flexibility in the development/ expansion of coordinated child/family services program that utilize community-based agencies to ensure children are raised in a safe loving family.
639,411	Federal Funds	

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
426,274	State General Fund	
\$1,065,685		FC - Independent Living Program provides service to youth in foster care ages 14 to 21 through private contract providers to educate youth about home management, job searching, and interviewing skills.
589,515	Federal Funds	
393,010	State General Fund	
\$982,525		FC - Respite care services when foster youth reaches age 18 furthering their education to enter into a voluntary plan to remain under agency supervision while they continue in their educational program.
1,274,103	Federal Funds	
849,402	State General Fund	
\$2,123,505		FC - The Foster Care Medical Care program is responsible for medical care provision to children to covered/eligible for Title XIX participation.
465,275	Federal Funds	
310,183	State General Fund	
\$775,458		FC - Youth In Transition program provides \$500 per month for youth who turns 18 in foster care achieve a GED or High School Diploma before their 19th birthday.
1,046,520	Federal Funds	
697,680	State General Fund	
\$1,744,200		Foster Care AFC - Alternate Family Care (25 homes) that provide care for severely handicapped children (mentally/developmentally challenged).
113,212	Federal Funds	
75,475	State General Fund	
\$188,687		Foster Care - Clothing for foster children is needed to establish basic wardrobe upon entry into care.
210,060	Federal Funds	
140,040	State General Fund	
\$350,100		Foster Care - DAS Six diagnostic and assessment homes that provide short-term care to children entering the foster care system or experiencing disruption of a previous placement.
8,955,085	Federal Funds	

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
2,636,724	State General Fund	
\$11,591,809		Foster Care - Residential Facility Board payments for foster children with complex needs and challenging behaviors.
128,116	Federal Funds	
85,411	State General Fund	
\$213,527		Foster Care - Retainer payments paid to foster parents when care is provided to foster children on an intermittent basis (ex: weekends or holidays).
1,275,271	Federal Funds	
850,181	State General Fund	
\$2,125,452		Foster Care - Specialized FFCP Special subsidy paid in addition to the monthly board rate to provide care to children with special care needs.
4,050,895	Federal Funds	
2,700,597	State General Fund	
\$6,751,492		Foster Care - Therapeutic Family Care is a specialized foster care service provided to children with special needs.
1,500,000	Federal Funds	
600,000	State General Fund	
\$2,100,000		Jefferson/Orleans Parish Juvenile Courts provide administrative activities in support of pre-placement prevention services.
435,152	Federal Funds	
290,102	State General Fund	
\$725,254		Pre-Service training for applicants to become foster or adoptive parents (R.S. 46:283 Title 48, Chp 41).
3,882,639	Federal Funds	
2,588,426	State General Fund	
\$6,471,065		Preventive Services that focus on increasing the family's ability to protect the children from further maltreatment while maintaining the family unit.
1,894,629	Federal Funds	
1,263,086	State General Fund	
\$3,157,715		Provide financial assistance to students pursuing an eligible post-secondary educational/ vocational program.

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
1,016,616	Federal Funds	
677,744	State General Fund	
\$1,694,360		Provide independent living skills with services that prepare/transition youth 14-21 years of age.
2,943,706	Federal Funds	
1,962,470	State General Fund	
\$4,906,176		Provides access for qualified children to transition from Non-Medical Group Homes to Qualified Residential Treatment Programs (QRTPs) for those who cannot function in a family-like setting through short-term treatment in a residential care facility.
682,994	Federal Funds	
2,048,982	State General Fund	
\$2,731,976		Services needed for Human Trafficking advocacy and care coordination Services.
495,248	Federal Funds	
830,165	State General Fund	
\$1,325,413		Social Services Block Grant to provide training for new workers receiving 32 hours, then 32 more hours w/in 6mos.
17,152,881	Federal Funds	
6,730,848	State General Fund	
\$23,883,729		Special Board Rates paid to foster parents to compensate for the care of foster children in the home.
4,773,284	Federal Funds	
3,182,190	State General Fund	
\$7,955,474		TANF SSBG provide assistance to needed families so that children can be cared for in their own homes or homes of relatives.
3,566,791	Federal Funds	
2,377,860	State General Fund	
\$5,944,651		The Day Care Services provide goal oriented, time limited service of substitute parental care from infancy to 13.
7,036,185	Federal Funds	

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
1,357,457	State General Fund	
\$8,393,642		The foster care program funds purchase of necessary incidental items for foster children.
2,041,535	Federal Funds	
1,361,024	State General Fund	
\$3,402,559		Title IV-E Training Contract with LA Southeastern Universities to develop Child Welfare Curriculum.
\$194,976,456	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
391,117	Federal Funds		
\$391,117		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.
19,200	Federal Funds		
\$19,200		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.
12,800	State General Fund		
\$12,800		OFFICE OF PUBLIC HEALTH	Payments to Department of Health and Hospital-Office of Public Health State portion of total cost for vital record documents for the purpose of Child Welfare Adoption, Foster Care, and Family Services.

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
8,903,804	State General Fund		
\$8,903,804		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.
10,312,684	Federal Funds		
\$10,312,684		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.
525,000	Federal Funds		
\$525,000		EXECUTIVE OFFICE	Payments to Office of the Governor for the Children's Advocacy Center and the Children's Cabinet.
45,000	Federal Funds		
\$45,000		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.
30,000	State General Fund		
\$30,000		SECRETARY OF STATE	Payments to Secretary of State the State portion of total cost for microfilm documents for the purpose of Child Welfare Adoption, Foster Care, and Family Services.
\$20,239,605	Total Interagency Transfers		

3603 - Division of Family Support

Travel

FY2024-2025 Request	Description
355,609	Travel for administrative personnel within the state
79,669	Travel for non-administrative personnel in the routine performance of their duties
82,900	Travel of new staff to training sites and annual trainings
381,364	Various in-state/out-of-state conferences includes group conferences and training for administration of federal program and initiatives
\$899,542	Total Travel

Operating Services

FY2024-2025 Request	Description
372,375	All postage and freight charges includes metering machine rentals, post office box rentals, express charges
168,800	Banking and financial services inc. depository, checking and other related accounts and transactions
376,362	Fixed interval payments of use of equipment such copies and printers
6,110	Fixed interval payments to the owner for use of property not specifically defined by another G/L commitment
1,830,663	Fixed intervals payments to the owner for the use of building space
512,209	Guard Services for the protection of personnel and building
357,064	Includes all forms of communication data lines, cellular devices and other services other than telephone
281,983	Includes any cost that can not be specifically defined by another G/L commitment
35,853	New hire and random testing of employees
752,555	Operating cost associated with leases to support building includes preservation of and minor repairs performed by an outside agent that not covered in lease
483,600	Program Membership dues and subscription
114,804	Publication or announcement of information to clients and the public
22,440	Shredding and other secure destruction and disposal services of sensitive material
\$5,314,818	Total Operating Services

Supplies

FY2024-2025 Request	Description
75,928	Automotive repairs and maintenance
23,650	Fuel trac card purchases
21,123	Includes cost for Telephone equipment such as headsets.
19,950	Specialized items used in the day to day operations for the computer includes paper and ink cartridges.
463,934	Supplies used in the operations of an agency inc. pens, staples, stationary, etc.
\$604,585	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
1,254,000	Federal Funds	
\$1,254,000		CCU federal reimbursement portion 66%
646,000	State General Fund	
\$646,000		Centralized Collection Unit (CCU) for Child Support IV-D 34% SGF match required. CSE payments are sent to CCU for receipt and posting, payment identification, payment disbursement
4,591,298	Federal Funds	
\$4,591,298		Disabilty Determination Services contract with various Medical Consultants located in Baton Rouge, New Orleans and Shreveport and surroungs areas to provide required medical services required for DDS function.
8,454,296	Federal Funds	
\$8,454,296		EBT Issuance contract with Inmar to provide electronic issuance of various benefits services SNAP and TANF. Federal portion
5,037,987	State General Fund	
\$5,037,987		Inmar Electronic Benefits Transfer (EBT) contract - cost for SNAP, TANF, DSNAP, Pandemic EBT, Summer EBT and Eletronic Healthy Iniatives Program (ehip). SGF match
50,000	Federal Funds	
\$50,000		Provides disability case processing system to support the adjudicationof disability claims filed by Louisiana citizens per SSA requirements

Professional Services *(continued)*

FY2024-2025 Request	Means of Financing	Description
5,500	Federal Funds	
\$5,500		Robert G. Foley to provide forensic document examination services
\$20,039,081	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
92,753	Battered Women Shelter Fund	
\$92,753		Battered Women Shelter Fund - collected for Domestic Violence.
15,974,833	Federal Funds	
\$15,974,833		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.
2,000,000	Continuum of Care Fund	
\$2,000,000		Contium of Care - Stat. Dedication Fund
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
6,380,000	Federal Funds	
\$6,380,000		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).
8,560,000	Federal Funds	
\$8,560,000		Disability Determine Services Medical Exams

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
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).
5,691,053	Federal Funds	
\$5,691,053		Family Violence Prevention Services (FVPS) for Domestic Violence Shelter - FVPS grant and TANF.
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.
13,744,951	Federal Funds	
\$13,744,951		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 Enforcment (CSE). ES requires a 50% SGF match for SNAP portion and CSE requires 34% SGF match.

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
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.
4,172,648	Federal Funds	
\$4,172,648		Participant Work Support Contracts for Child Support Employment and Training Program
42,962,884	Federal Funds	
\$42,962,884		Public Assistance for TANF Cash Assistance FITAP/KSCP; Post-FITAP, STEP Transportation and Other Supportative Services, 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
5,917,911	Federal Funds	
\$5,917,911		Strategies to Empower People (STEP) - contracts for STEP activities such as case management, participation work programs, parenting,
9,500,000	Federal Funds	
\$9,500,000		Strategies to Empower People (STEP) Work Support Contracts
300,000	Federal Funds	
\$300,000		TANF Administration - contract to provide professional training to staff.
1,500,000	Federal Funds	
\$1,500,000		TANF Batterer's Intervention Program and Visitation Center
5,219,268	Federal Funds	
\$5,219,268		TANF Initiatives contract - Homelessness, Fatherhood, and Alternative to Abortion

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
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
\$155,358,286	Total Other Charges	

Interagency Transfers

FY2024-2025 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 maitenance 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

Interagency Transfers (continued)

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
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
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
7,077,574	Federal Funds		
\$7,077,574		DOA-OFFICE OF TECHNOLOGY SVCS	Services provided by Office of Technology Services
2,255,677	State General Fund		
\$2,255,677		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)

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
2,877,075	Federal Funds		
\$2,877,075		OFFICE OF PUBLIC HEALTH	TANF Resident Treatment Services TANF Initiative
\$65,891,024	Total Interagency Transfers		



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	288,499,293	(8,542,729)	321,680	6,613,063	—	88,581,124	375,472,431
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16,502,907	—	—	—	—	—	16,502,907
FEES & SELF-GENERATED	16,634,991	—	849	—	—	—	16,635,840
STATUTORY DEDICATIONS	2,724,294	—	901	—	—	—	2,725,195
FEDERAL FUNDS	613,584,450	(21,384,688)	707,524	5,085,337	—	65,209,787	663,202,410
TOTAL MEANS OF FINANCING	\$937,945,935	\$(29,927,417)	\$1,030,954	\$11,698,400	—	\$153,790,911	\$1,074,538,783

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Battered Women Shelter Fund	92,753	—	—	—	—	—	92,753
Fees & Self-generated	16,542,238	—	849	—	—	—	16,543,087
Total:	\$16,634,991	—	\$849	—	—	—	\$16,635,840

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Continuum of Care Fund	2,000,000	—	—	—	—	—	2,000,000
Fraud Detection Fund	724,294	—	901	—	—	—	725,195
Total:	\$2,724,294	—	\$901	—	—	—	\$2,725,195

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	215,147,355	—	—	7,275,528	—	48,656,959	271,079,842
Other Compensation	13,737,722	—	—	434,859	—	(4,938,842)	9,233,739
Related Benefits	142,023,499	—	—	3,988,013	—	27,956,773	173,968,285
TOTAL PERSONAL SERVICES	\$370,908,576	—	—	\$11,698,400	—	\$71,674,890	\$454,281,866
Travel	2,321,066	—	52,228	—	—	1,125,227	3,498,521
Operating Services	27,514,925	—	619,110	—	—	995,576	29,129,611
Supplies	2,243,602	—	50,491	—	—	406,100	2,700,193
TOTAL OPERATING EXPENSES	\$32,079,593	—	\$721,829	—	—	\$2,526,903	\$35,328,325
PROFESSIONAL SERVICES	\$13,738,856	—	\$309,125	—	—	\$5,991,100	\$20,039,081
Other Charges	304,658,102	(17,728,504)	—	—	—	68,890,712	355,820,310
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	216,560,808	(12,198,913)	—	—	—	4,707,306	209,069,201
TOTAL OTHER CHARGES	\$521,218,910	\$(29,927,417)	—	—	—	\$73,598,018	\$564,889,511
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$937,945,935	\$(29,927,417)	\$1,030,954	\$11,698,400	—	\$153,790,911	\$1,074,538,783
Classified	3,727	—	—	—	—	844	4,571
Unclassified	10	—	—	—	—	17	27
TOTAL AUTHORIZED T.O. POSITIONS	3,737	—	—	—	—	861	4,598
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	115	—	—	—	—	(198)	(83)

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,542,729)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(21,384,688)
TOTAL MEANS OF FINANCING	\$(22,927,417)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(10,728,504)
Debt Service	—
Interagency Transfers	(12,198,913)
TOTAL OTHER CHARGES	\$(22,927,417)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(22,927,417)

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 27791 — 360 FS Domestic Violence SGF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(7,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(7,000,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(7,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(7,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(7,000,000)

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: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	321,680
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	849
STATUTORY DEDICATIONS	901
FEDERAL FUNDS	707,524
TOTAL MEANS OF FINANCING	\$1,030,954

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	52,228
Operating Services	619,110
Supplies	50,491
TOTAL OPERATING EXPENSES	\$721,829
PROFESSIONAL SERVICES	\$309,125
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,030,954

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 26282 — 360 MF Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,613,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,085,337
TOTAL MEANS OF FINANCING	\$11,698,400

Expenditures

	Amount
Salaries	7,275,528
Other Compensation	434,859
Related Benefits	3,988,013
TOTAL PERSONAL SERVICES	\$11,698,400
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	\$11,698,400

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 26029 — 360 MF Additional Budget Staff

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	209,299
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	164,447
TOTAL MEANS OF FINANCING	\$373,746

Expenditures

	Amount
Salaries	222,675
Other Compensation	—
Related Benefits	137,271
TOTAL PERSONAL SERVICES	\$359,946
Travel	—
Operating Services	3,996
Supplies	1,800
TOTAL OPERATING EXPENSES	\$5,796
PROFESSIONAL SERVICES	—
Other Charges	3,000
Debt Service	—
Interagency Transfers	5,004
TOTAL OTHER CHARGES	\$8,004
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$373,746

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26042 — 360 MF Fiscal Data Staff

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	790,697
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	621,260
TOTAL MEANS OF FINANCING	\$1,411,957

Expenditures

	Amount
Salaries	828,758
Other Compensation	—
Related Benefits	522,599
TOTAL PERSONAL SERVICES	\$1,351,357
Travel	4,800
Operating Services	16,584
Supplies	7,200
TOTAL OPERATING EXPENSES	\$28,584
PROFESSIONAL SERVICES	—
Other Charges	12,000
Debt Service	—
Interagency Transfers	20,016
TOTAL OTHER CHARGES	\$32,016
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,411,957

Positions

	FTE
Classified	12
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 26045 — 360 MF Admin Services Additional Staff
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	397,764
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	312,526
TOTAL MEANS OF FINANCING	\$710,290

Expenditures

	Amount
Salaries	406,245
Other Compensation	—
Related Benefits	271,845
TOTAL PERSONAL SERVICES	\$678,090
Travel	—
Operating Services	9,324
Supplies	4,200
TOTAL OPERATING EXPENSES	\$13,524
PROFESSIONAL SERVICES	—
Other Charges	7,000
Debt Service	—
Interagency Transfers	11,676
TOTAL OTHER CHARGES	\$18,676
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$710,290

Positions

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26046 — 360 MF Communications Additional Staff
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	117,733
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	92,504
TOTAL MEANS OF FINANCING	\$210,237

Expenditures

	Amount
Salaries	121,181
Other Compensation	—
Related Benefits	79,856
TOTAL PERSONAL SERVICES	\$201,037
Travel	—
Operating Services	2,664
Supplies	1,200
TOTAL OPERATING EXPENSES	\$3,864
PROFESSIONAL SERVICES	—
Other Charges	2,000
Debt Service	—
Interagency Transfers	3,336
TOTAL OTHER CHARGES	\$5,336
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$210,237

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26103 — 360 MF Communications Position Conversions
Means of Financing

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

Expenditures

	Amount
Salaries	85,000
Other Compensation	(85,000)
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	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(1)

Form 26105 — 360 MF Fiscal Job Appointment Conversions

Means of Financing

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

Expenditures

	Amount
Salaries	208,528
Other Compensation	(208,528)
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	6
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(6)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 26140 — 360 CW Congregate Care

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,914,588
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,304,863
TOTAL MEANS OF FINANCING	\$9,219,451

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	9,219,451
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$9,219,451
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,219,451

**Form 26149 — 360 CW Interstate Compact on the Placement of Children
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	129,220
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,305
TOTAL MEANS OF FINANCING	\$161,525

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$5,000
PROFESSIONAL SERVICES	—
Other Charges	156,525
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$156,525
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$161,525

Positions

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

Form 26274 — 360 CW Foster Care/Kinship Navigator

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	150,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$150,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

Positions

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

**Form 26275 — 360 MF Bureau of General Counsel 16 Additional Staff
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	728,372
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	567,767
TOTAL MEANS OF FINANCING	\$1,296,139

Expenditures

	Amount
Salaries	699,216
Other Compensation	—
Related Benefits	523,323
TOTAL PERSONAL SERVICES	\$1,222,539
Travel	—
Operating Services	21,312
Supplies	9,600
TOTAL OPERATING EXPENSES	\$30,912
PROFESSIONAL SERVICES	—
Other Charges	16,000
Debt Service	—
Interagency Transfers	26,688
TOTAL OTHER CHARGES	\$42,688
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,296,139

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 26276 — 360 MF Additional HR Staff
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	702,498
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	551,962
TOTAL MEANS OF FINANCING	\$1,254,460

Expenditures

	Amount
Salaries	722,208
Other Compensation	—
Related Benefits	477,052
TOTAL PERSONAL SERVICES	\$1,199,260
Travel	—
Operating Services	15,984
Supplies	7,200
TOTAL OPERATING EXPENSES	\$23,184
PROFESSIONAL SERVICES	—
Other Charges	12,000
Debt Service	—
Interagency Transfers	20,016
TOTAL OTHER CHARGES	\$32,016
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,254,460

Positions

	FTE
Classified	12
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26278 — 360 MF PPMO Job Appointment Conversion (7)

Means of Financing

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

Expenditures

	Amount
Salaries	564,324
Other Compensation	(564,324)
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	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(7)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 26279 — 360 MF PPMO Additional T.O. (2)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	156,741
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	123,153
TOTAL MEANS OF FINANCING	\$279,894

Expenditures

	Amount
Salaries	169,978
Other Compensation	—
Related Benefits	100,716
TOTAL PERSONAL SERVICES	\$270,694
Travel	—
Operating Services	2,664
Supplies	1,200
TOTAL OPERATING EXPENSES	\$3,864
PROFESSIONAL SERVICES	—
Other Charges	2,000
Debt Service	—
Interagency Transfers	3,336
TOTAL OTHER CHARGES	\$5,336
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$279,894

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 26280 — 360 MF Systems Additional T.O. (8)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	558,129
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	438,527
TOTAL MEANS OF FINANCING	\$996,656

Expenditures

	Amount
Salaries	593,801
Other Compensation	—
Related Benefits	366,055
TOTAL PERSONAL SERVICES	\$959,856
Travel	—
Operating Services	10,656
Supplies	4,800
TOTAL OPERATING EXPENSES	\$15,456
PROFESSIONAL SERVICES	—
Other Charges	8,000
Debt Service	—
Interagency Transfers	13,344
TOTAL OTHER CHARGES	\$21,344
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$996,656

Positions

	FTE
Classified	8
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26281 — 360 MF Systems Conversion Non-T.O. to T.O. Positions (6)

Means of Financing

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

Expenditures

	Amount
Salaries	505,190
Other Compensation	(505,190)
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	6
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(6)

**Form 26286 — 360 CW Foster Care/Transitional Living & Cell Phones
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	118,541
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	29,635
TOTAL MEANS OF FINANCING	\$148,176

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	148,176
Supplies	—
TOTAL OPERATING EXPENSES	\$148,176
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$148,176

Positions

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

**Form 26287 — 360 CW Care Coordination Services Human Trafficking
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	397,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	132,500
TOTAL MEANS OF FINANCING	\$530,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	530,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$530,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$530,000

Positions

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

Form 26289 — 360 CW Conversion of Non-T.O. to T.O. Positions
Means of Financing

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

Expenditures

	Amount
Salaries	5,000,000
Other Compensation	(5,000,000)
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	178
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	178
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(178)

Form 26303 — 360 FS Summer Electronic Benefits Transfer (EBT)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,652,670
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,652,670
TOTAL MEANS OF FINANCING	\$7,305,340

Expenditures

	Amount
Salaries	150,176
Other Compensation	—
Related Benefits	92,252
TOTAL PERSONAL SERVICES	\$242,428
Travel	4,328
Operating Services	972
Supplies	600
TOTAL OPERATING EXPENSES	\$5,900
PROFESSIONAL SERVICES	\$5,991,100
Other Charges	1,000
Debt Service	—
Interagency Transfers	1,064,912
TOTAL OTHER CHARGES	\$1,065,912
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,305,340

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26305 — 360 FS Compression Retention

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,284,248
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,009,049
TOTAL MEANS OF FINANCING	\$5,293,297

Expenditures

	Amount
Salaries	3,730,301
Other Compensation	—
Related Benefits	1,562,996
TOTAL PERSONAL SERVICES	\$5,293,297
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	\$5,293,297

Positions

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

**Form 26306 — 360 FS Workforce Development (WD) Reorganization
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,765,705
TOTAL MEANS OF FINANCING	\$4,765,705

Expenditures

	Amount
Salaries	2,693,924
Other Compensation	—
Related Benefits	1,726,704
TOTAL PERSONAL SERVICES	\$4,420,628
Travel	142,127
Operating Services	68,962
Supplies	24,600
TOTAL OPERATING EXPENSES	\$235,689
PROFESSIONAL SERVICES	—
Other Charges	41,000
Debt Service	—
Interagency Transfers	68,388
TOTAL OTHER CHARGES	\$109,388
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,765,705

Positions

	FTE
Classified	41
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26308 — 360 FS TANF Cash Assistance - FITAP/KCSP Increase Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,000,000
TOTAL MEANS OF FINANCING	\$5,000,000

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	5,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000,000

Form 26309 — 360 FS Strategies to Empower People (STEP) Work Supports

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	9,500,000
TOTAL MEANS OF FINANCING	\$9,500,000

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	9,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$9,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,500,000

**Form 26310 — 360 FS Family Violence Prevention and Intervention
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	7,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,000,000

Positions

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

**Form 26314 — 360 FS TANF Administration Professional Training
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	300,000
TOTAL MEANS OF FINANCING	\$300,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	300,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$300,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

Positions

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

Form 26320 — 360 FS TANF Batterer's Intervention Program & Visit. Center

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,500,000
TOTAL MEANS OF FINANCING	\$1,500,000

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	1,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,500,000

Form 26321 — 360 FS Contracts Unit Additional Positions
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	78,131
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	355,922
TOTAL MEANS OF FINANCING	\$434,053

Expenditures

	Amount
Salaries	255,164
Other Compensation	—
Related Benefits	165,187
TOTAL PERSONAL SERVICES	\$420,351
Travel	6,110
Operating Services	120
Supplies	800
TOTAL OPERATING EXPENSES	\$7,030
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	6,672
TOTAL OTHER CHARGES	\$6,672
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$434,053

Positions

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26326 — 360 FS Child Support Contracts Performance Monitoring Unit

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	304,525
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	591,140
TOTAL MEANS OF FINANCING	\$895,665

Positions

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	536,504
Other Compensation	—
Related Benefits	327,536
TOTAL PERSONAL SERVICES	\$864,040
Travel	15,539
Operating Services	210
Supplies	4,200
TOTAL OPERATING EXPENSES	\$19,949
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	11,676
TOTAL OTHER CHARGES	\$11,676
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$895,665

Form 26327 — 360 FS Child Support Regional Office Intake Staff

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	482,018
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	935,685
TOTAL MEANS OF FINANCING	\$1,417,703

Expenditures

	Amount
Salaries	794,894
Other Compensation	—
Related Benefits	578,253
TOTAL PERSONAL SERVICES	\$1,373,147
Travel	5,490
Operating Services	510
Supplies	10,200
TOTAL OPERATING EXPENSES	\$16,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	28,356
TOTAL OTHER CHARGES	\$28,356
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,417,703

Positions

	FTE
Classified	17
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26351 — 360 FS Economic Stability (ES) Region Staff

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,631,697
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,631,698
TOTAL MEANS OF FINANCING	\$7,263,395

Expenditures

	Amount
Salaries	4,010,204
Other Compensation	—
Related Benefits	2,850,440
TOTAL PERSONAL SERVICES	\$6,860,644
Travel	126,865
Operating Services	11,178
Supplies	48,600
TOTAL OPERATING EXPENSES	\$186,643
PROFESSIONAL SERVICES	—
Other Charges	81,000
Debt Service	—
Interagency Transfers	135,108
TOTAL OTHER CHARGES	\$216,108
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,263,395

Positions

	FTE
Classified	81
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26408 — 360 FS Economic Stability (ES) Client Support Intake Staff

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,257,119
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,349,248
TOTAL MEANS OF FINANCING	\$4,606,367

Expenditures

	Amount
Salaries	2,609,820
Other Compensation	—
Related Benefits	1,788,923
TOTAL PERSONAL SERVICES	\$4,398,743
Travel	84,576
Operating Services	27,432
Supplies	28,800
TOTAL OPERATING EXPENSES	\$140,808
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	66,816
TOTAL OTHER CHARGES	\$66,816
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,606,367

Positions

	FTE
Classified	48
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26410 — 360 FS Virtual Lobby

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,911
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	52,990
TOTAL MEANS OF FINANCING	\$103,901

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,307
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$5,307
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	98,594
TOTAL OTHER CHARGES	\$98,594
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,901

Positions

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

**Form 26414 — 360 CW Board Rate For Foster Care
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,477,848
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,159,282
TOTAL MEANS OF FINANCING	\$16,637,130

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	16,637,130
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$16,637,130
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,637,130

Positions

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

Form 26415 — CW 360 LA Family First Prevention Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	589,358
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,768,074
TOTAL MEANS OF FINANCING	\$2,357,432

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,357,432
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,357,432
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,357,432

Positions

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

Form 26417 — 360 CW Workforce Dashboard

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	100,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

Positions

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

Form 26419 — 360 CW Workforce Development
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	172,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$172,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	18,750
Operating Services	38,750
Supplies	10,500
TOTAL OPERATING EXPENSES	\$68,000
PROFESSIONAL SERVICES	—
Other Charges	50,000
Debt Service	—
Interagency Transfers	54,500
TOTAL OTHER CHARGES	\$104,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$172,500

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 26449 — 360 CW My Community Cares (MCC)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	245,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$245,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	245,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$245,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$245,000

Positions

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

Form 26456 — 360 CW Supplemental Staffing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,100,000
TOTAL MEANS OF FINANCING	\$4,100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	4,100,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$4,100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,100,000

Positions

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

Form 26460 — 360 CW Home Development Training

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	323,760
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	80,940
TOTAL MEANS OF FINANCING	\$404,700

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	404,700
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$404,700
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$404,700

Positions

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

Form 26461 — 360 CW Therapeutic Foster Care TFC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,112,991
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	778,248
TOTAL MEANS OF FINANCING	\$3,891,239

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,891,239
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,891,239
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,891,239

Positions

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

Form 26468 — 360 CW Dave Thomas Foundation - WWK

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	775,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	193,800
TOTAL MEANS OF FINANCING	\$969,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	193,800
Operating Services	48,450
Supplies	—
TOTAL OPERATING EXPENSES	\$242,250
PROFESSIONAL SERVICES	—
Other Charges	726,750
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$726,750
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$969,000

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: OTHER**

**Form 26482 — 360 CW Records Retention
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	23,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	23,500
Supplies	—
TOTAL OPERATING EXPENSES	\$23,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,500

Positions

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

Form 26491 — 360 CW Substance Use Services with 15th JDC
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	235,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$235,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	235,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$235,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$235,000

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: OTHER

Form 26528 — 360 CW Additional T.O. and NON T.O. request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	35,140,754
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	8,785,214
TOTAL MEANS OF FINANCING	\$43,925,968

Expenditures

	Amount
Salaries	23,748,868
Other Compensation	1,424,200
Related Benefits	16,385,765
TOTAL PERSONAL SERVICES	\$41,558,833
Travel	512,535
Operating Services	544,132
Supplies	240,600
TOTAL OPERATING EXPENSES	\$1,297,267
PROFESSIONAL SERVICES	—
Other Charges	401,000
Debt Service	—
Interagency Transfers	668,868
TOTAL OTHER CHARGES	\$1,069,868
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,925,968

Positions

	FTE
Classified	384
Unclassified	17
TOTAL AUTHORIZED T.O. POSITIONS	401
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27402 — 360 FS Economic Stability (ES) eHIP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,201,485
TOTAL MEANS OF FINANCING	\$6,201,485

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	6,201,485
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$6,201,485
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,201,485

Positions

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

Form 28256 — 360 CW Means of Finance Substitution
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,272,812
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,272,812)
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	—

Form 26591 — 360 MF Data Interface and TANF Systems Maint. and Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,400,000
TOTAL MEANS OF FINANCING	\$2,400,000

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	2,400,000
TOTAL OTHER CHARGES	\$2,400,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,400,000

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	91,067,124	—	210,320	616,283	—	3,661,233	95,554,960
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,557,809	—	—	—	—	—	2,557,809
FEES & SELF-GENERATED	150,000	—	849	—	—	—	150,849
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	116,550,002	—	185,341	484,221	—	5,272,146	122,491,710
TOTAL MEANS OF FINANCING	\$210,324,935	—	\$396,510	\$1,100,504	—	\$8,933,379	\$220,755,328

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	150,000	—	849	—	—	—	150,849
Total:	\$150,000	—	\$849	—	—	—	\$150,849

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	20,495,700	—	—	624,216	—	5,127,104	26,247,020
Other Compensation	5,822,773	—	—	107,314	—	(1,363,042)	4,567,045
Related Benefits	40,526,269	—	—	368,974	—	2,478,717	43,373,960
TOTAL PERSONAL SERVICES	\$66,844,742	—	—	\$1,100,504	—	\$6,242,779	\$74,188,025
Travel	643,582	—	14,484	—	—	4,800	662,866
Operating Services	16,634,095	—	374,282	—	—	83,184	17,091,561
Supplies	343,792	—	7,744	—	—	37,200	388,736
TOTAL OPERATING EXPENSES	\$17,621,469	—	\$396,510	—	—	\$125,184	\$18,143,163
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	5,423,568	—	—	—	—	62,000	5,485,568
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	120,435,156	—	—	—	—	2,503,416	122,938,572
TOTAL OTHER CHARGES	\$125,858,724	—	—	—	—	\$2,565,416	\$128,424,140
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$210,324,935	—	\$396,510	\$1,100,504	—	\$8,933,379	\$220,755,328
Classified	262	—	—	—	—	82	344
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	269	—	—	—	—	82	351
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	79	—	—	—	—	(20)	59

3602 - Division of Child Welfare

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	111,664,767	—	7,504	3,843,780	—	65,178,572	180,694,623
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,895,098	—	—	—	—	—	13,895,098
FEES & SELF-GENERATED	3,626,697	—	—	—	—	—	3,626,697
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	195,182,046	—	181,343	1,281,260	—	18,092,049	214,736,698
TOTAL MEANS OF FINANCING	\$324,368,608	—	\$188,847	\$5,125,040	—	\$83,270,621	\$412,953,116

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	90,281,797	—	—	3,134,996	—	28,748,868	122,165,661
Other Compensation	5,499,809	—	—	241,660	—	(3,575,800)	2,165,669
Related Benefits	44,905,359	—	—	1,748,384	—	16,385,765	63,039,508
TOTAL PERSONAL SERVICES	\$140,686,965	—	—	\$5,125,040	—	\$41,558,833	\$187,370,838
Travel	1,179,489	—	26,539	—	—	730,085	1,936,113
Operating Services	5,789,950	—	130,274	—	—	803,008	6,723,232
Supplies	1,423,738	—	32,034	—	—	251,100	1,706,872
TOTAL OPERATING EXPENSES	\$8,393,177	—	\$188,847	—	—	\$1,784,193	\$10,366,217
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	155,772,229	—	—	—	—	39,204,227	194,976,456
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,516,237	—	—	—	—	723,368	20,239,605
TOTAL OTHER CHARGES	\$175,288,466	—	—	—	—	\$39,927,595	\$215,216,061
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$324,368,608	—	\$188,847	\$5,125,040	—	\$83,270,621	\$412,953,116
Classified	1,549	—	—	—	—	562	2,111
Unclassified	2	—	—	—	—	17	19
TOTAL AUTHORIZED T.O. POSITIONS	1,551	—	—	—	—	579	2,130
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	—	—	—	(178)	(169)

3603 - Division of Family Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	85,767,402	(8,542,729)	103,856	2,153,000	—	19,741,319	99,222,848
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	50,000	—	—	—	—	—	50,000
FEES & SELF-GENERATED	12,858,294	—	—	—	—	—	12,858,294
STATUTORY DEDICATIONS	2,724,294	—	901	—	—	—	2,725,195
FEDERAL FUNDS	301,852,402	(21,384,688)	340,840	3,319,856	—	41,845,592	325,974,002
TOTAL MEANS OF FINANCING	\$403,252,392	\$(29,927,417)	\$445,597	\$5,472,856	—	\$61,586,911	\$440,830,339

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Battered Women Shelter Fund	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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Continuum of Care Fund	2,000,000	—	—	—	—	—	2,000,000
Fraud Detection Fund	724,294	—	901	—	—	—	725,195
Total:	\$2,724,294	—	\$901	—	—	—	\$2,725,195

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	104,369,858	—	—	3,516,316	—	14,780,987	122,667,161
Other Compensation	2,415,140	—	—	85,885	—	—	2,501,025
Related Benefits	56,591,871	—	—	1,870,655	—	9,092,291	67,554,817
TOTAL PERSONAL SERVICES	\$163,376,869	—	—	\$5,472,856	—	\$23,873,278	\$192,723,003
Travel	497,995	—	11,205	—	—	390,342	899,542
Operating Services	5,090,880	—	114,554	—	—	109,384	5,314,818
Supplies	476,072	—	10,713	—	—	117,800	604,585
TOTAL OPERATING EXPENSES	\$6,064,947	—	\$136,472	—	—	\$617,526	\$6,818,945
PROFESSIONAL SERVICES	\$13,738,856	—	\$309,125	—	—	\$5,991,100	\$20,039,081
Other Charges	143,462,305	(17,728,504)	—	—	—	29,624,485	155,358,286
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	76,609,415	(12,198,913)	—	—	—	1,480,522	65,891,024
TOTAL OTHER CHARGES	\$220,071,720	\$(29,927,417)	—	—	—	\$31,105,007	\$221,249,310
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$403,252,392	\$(29,927,417)	\$445,597	\$5,472,856	—	\$61,586,911	\$440,830,339
Classified	1,916	—	—	—	—	200	2,116
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	1,917	—	—	—	—	200	2,117
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	—	—	27

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

3603 - Division of Family Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,542,729)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(21,384,688)
TOTAL MEANS OF FINANCING	\$(22,927,417)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(10,728,504)
Debt Service	—
Interagency Transfers	(12,198,913)
TOTAL OTHER CHARGES	\$(22,927,417)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(22,927,417)

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	(21,384,688)
State General Fund	(1,542,729)
Total:	\$(22,927,417)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(10,728,504)
Total:		\$(10,728,504)

Interagency Transfer

Commitment item	Name	Amount
5950033	IAT-INTER AGY TRANS	(12,198,913)
Total:		\$(12,198,913)

Form 25994 — FY24-25 Standard Inflation Adjustment

3601 - Division of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	210,320
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	849
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	185,341
TOTAL MEANS OF FINANCING	\$396,510

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	14,484
Operating Services	374,282
Supplies	7,744
TOTAL OPERATING EXPENSES	\$396,510
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$396,510

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	849
Total:	\$849

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	185,341
Fees & Self-generated	849
State General Fund	210,320
Total:	\$396,510

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,632
5210015	IN-STATE TRAVEL-CONF	2,204
5210020	IN-STATE TRAV-FIELD	3,886
5210030	IN-STATE TRV-IT/TRN	315
5210050	OUT-OF-STATE TRV-ADM	113
5210055	OUT-OF-STTRV-CONF	4,474
5210105	STAFF TRAINING	884
5210110	CONFERENCE REG FEES	910
5210115	CERTIFICATION FEES	66
Total:		\$14,484

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	16
5310005	SERV-PRINTING	57
5310010	SERV-DUES & OTHER	146
5310011	SERV-SUBSCRIPTIONS	635
5310013	SERV-LAB FEES	60
5310014	SERV-DRUG TESTING	10
5310015	SERV-SECURITY	34,740
5310017	SERV-DOC DESTRUCTION	45
5310042	SERV-BAR DUES	1,566
5310048	SERV-SUBSCRIPTIONS	2,080
5310050	SERV-DUES & OTHER	198

Operating Services (continued)

Commitment item	Name	Amount
5310052	SERV-REGISTRATIONS	23
5310400	SERV-MISC	782
5330001	MAINT-BUILDINGS	1,800
5330003	MAINT-PESTCONTROL	11
5330004	MAINT-GARBAGE DISP	79
5330005	MAINT-WSTDISP-SHRED	11
5330012	MAINT-JANITORIAL	1,125
5330014	MAINT-GROUNDS	38
5330017	MAINT-DATA SOFTWARE	675
5330018	MAINT-AUTO REPAIRS	84
5340010	RENT-REAL ESTATE	250,382
5340015	RENT-OPER COST-BLDG	15,930
5340020	RENT-EQUIPMENT	4,622
5340025	RENT-AUTOMOBILES	113
5340045	RENT-STORAGE SPACE	27
5340078	RENT-DATA-LIC SOFT	47,216
5350001	UTIL-INTERNET PROVID	68
5350002	UTIL-DATA LINE/CIRCT	1,691
5350004	UTIL-TELEPHONE SERV	1,405
5350005	UTIL-OTHER COMM SERV	428
5350006	UTIL-MAIL/DEL/POST	3,466
5350008	UTIL-DEL UPS/FED EXP	61
5350009	UTIL-GAS	68
5350010	UTIL-ELECTRICITY	360
5350011	UTIL-WATER	46
5350018	UTIL-MAIL/DEL/POST	2,971
5350020	UTIL-MAIL/DEL/POST	1,247
Total:		\$374,282

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,471
5410006	SUP-COMPUTER	401
5410010	SUP-TEXTBOOKS	23
5410011	SUP-WORKBOOKS	23
5410013	SUP-FOOD & BEVERAGE	204
5410015	SUP-AUTO	586
5410032	SUP-REP/MNT SUP-OTHR	1,575
5410035	SUP-SOFTWARE	232
5410036	SUP-FUELTRAC	226
5410400	SUP-OTHER	3
Total:		\$7,744

3602 - Division of Child Welfare

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,504
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	181,343
TOTAL MEANS OF FINANCING	\$188,847

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	26,539
Operating Services	130,274
Supplies	32,034
TOTAL OPERATING EXPENSES	\$188,847
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$188,847

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	181,343
State General Fund	7,504
Total:	\$188,847

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	26,539
Total:		\$26,539

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	130,274
Total:		\$130,274

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	32,034
Total:		\$32,034

3603 - Division of Family Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	103,856
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	901
FEDERAL FUNDS	340,840
TOTAL MEANS OF FINANCING	\$445,597

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	11,205
Operating Services	114,554
Supplies	10,713
TOTAL OPERATING EXPENSES	\$136,472
PROFESSIONAL SERVICES	\$309,125
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$445,597

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	901
Total:	\$901

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	340,840
Fraud Detection Fund	901
State General Fund	103,856
Total:	\$445,597

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	7,963
5210015	IN-STATE TRAVEL-CONF	341
5210020	IN-STATE TRAV-FIELD	1,486
5210030	IN-STATE TRV-IT/TRN	18
5210050	OUT-OF-STATE TRV-ADM	90
5210055	OUT-OF-STTRV-CONF	755
5210060	OUT-OF-STTRV-FIELD	265
5210105	STAFF TRAINING	138
5210110	CONFERENCE REG FEES	149
Total:		\$11,205

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	6
5310003	SERV-MARKETING	45
5310004	SERV-BANK FEES	3,800
5310005	SERV-PRINTING	129
5310010	SERV-DUES & OTHER	10,604
5310013	SERV-LAB FEES	371
5310015	SERV-SECURITY	11,526
5310017	SERV-DOC DESTRUCTION	675
5310031	SER-CRDT CRD TRN FEE	27
5310044	SERV-VERIFICATIN FEE	43
5330001	MAINT-BUILDINGS	143

Operating Services (continued)

Commitment item	Name	Amount
5330005	MAINT-WSTDISP-SHRED	203
5330008	MAINT-EQUIPMENT	615
5330012	MAINT-JANITORIAL	780
5330014	MAINT-GROUNDS	12
5330017	MAINT-DATA SOFTWARE	3,938
5330018	MAINT-AUTO REPAIRS	95
5330026	MAINT-SOFTWRE MTCE	33
5340010	RENT-REAL ESTATE	41,326
5340015	RENT-OPER COST-BLDG	16,932
5340020	RENT-EQUIPMENT	8,358
5340045	RENT-STORAGE SPACE	22
5340070	RENT-OTHER	116
5350001	UTIL-INTERNET PROVID	6
5350002	UTIL-DATA LINE/CIRCT	4,854
5350004	UTIL-TELEPHONE SERV	1,479
5350005	UTIL-OTHER COMM SERV	3
5350006	UTIL-MAIL/DEL/POST	8,312
5350008	UTIL-DEL UPS/FED EXP	4
5350010	UTIL-ELECTRICITY	80
5350020	UTIL-MAIL/DEL/POST	17
Total:		\$114,554

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	7,787
5410002	SUP-TELEPH & ACCESS	363
5410006	SUP-COMPUTER	450
5410013	SUP-FOOD & BEVERAGE	113
5410015	SUP-AUTO	1,468
5410036	SUP-FUELTRAC	532
Total:		\$10,713

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	103,304
5510014	PROF SERV-IT CONSLT	1,125
5510400	PROF SERV-OTHER	204,696
Total:		\$309,125

Form 27791 — 360 FS Domestic Violence SGF

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(7,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(7,000,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(7,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(7,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(7,000,000)

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.	
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 26282 — 360 MF Compulsory Adjustment

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	616,283
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	484,221
TOTAL MEANS OF FINANCING	\$1,100,504

EXPENDITURES

	Amount
Salaries	624,216
Other Compensation	107,314
Related Benefits	368,974
TOTAL PERSONAL SERVICES	\$1,100,504
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	\$1,100,504

AUTHORIZED POSITIONS

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

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,843,780
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,281,260
TOTAL MEANS OF FINANCING	\$5,125,040

EXPENDITURES

	Amount
Salaries	3,134,996
Other Compensation	241,660
Related Benefits	1,748,384
TOTAL PERSONAL SERVICES	\$5,125,040
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	\$5,125,040

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)	2,153,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,319,856
TOTAL MEANS OF FINANCING	\$5,472,856

EXPENDITURES

	Amount
Salaries	3,516,316
Other Compensation	85,885
Related Benefits	1,870,655
TOTAL PERSONAL SERVICES	\$5,472,856
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	\$5,472,856

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 attached PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/03/23. This adjustment reflects next year's market rate adjustments and related benefits for classified and unclassified positions as mandated by Civil Service Rule Chapter 6. The PEP worksheet details the computations used for determining these compulsory adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the adjustments are not funded, the Agency will not be in compliance with Civil Service Rule 6.32.
Is revenue a fixed amount or can it be adjusted?	Fixed amount based on the PEP worksheet.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 26029 — 360 MF Additional Budget Staff

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	209,299
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	164,447
TOTAL MEANS OF FINANCING	\$373,746

EXPENDITURES

	Amount
Salaries	222,675
Other Compensation	—
Related Benefits	137,271
TOTAL PERSONAL SERVICES	\$359,946
Travel	—
Operating Services	3,996
Supplies	1,800
TOTAL OPERATING EXPENSES	\$5,796
PROFESSIONAL SERVICES	—
Other Charges	3,000
Debt Service	—
Interagency Transfers	5,004
TOTAL OTHER CHARGES	\$8,004
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$373,746

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Budget Section needs (3) T.O. positions to provide monthly analytical expenditures reports relative to departmental grants, programs, services, and activities generated through the LaGOV system. The T.O positions will provide for the ability to manage Federal, Self-generated, IAT, and State General Funding resources for Office of Family Support (OFS), Office of Child Welfare (OCW), and Cost Allocation (CA). The T.O positions will direct and manage grant activities for OCW and OFS with program staff to help monitor grant activities and services for federal reports on a quarterly, semi-annual, or annual basis.
Cite performance indicators for the adjustment.	No performance indicators are necessary.
What would the impact be if this is not funded?	If this request is not funded, Budget Division will not have the positions needed to adequately staff the section. This will continue to result in the untimely submission of financial reports, delayed vendor payments which could lead to vendors cutting services to children and could result in DCFS not meeting federal mandates/guidelines which would lead to financial penalties.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in the FY 24-25 fiscal year.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 26042 — 360 MF Fiscal Data Staff

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	790,697
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	621,260
TOTAL MEANS OF FINANCING	\$1,411,957

EXPENDITURES

	Amount
Salaries	828,758
Other Compensation	—
Related Benefits	522,599
TOTAL PERSONAL SERVICES	\$1,351,357
Travel	4,800
Operating Services	16,584
Supplies	7,200
TOTAL OPERATING EXPENSES	\$28,584
PROFESSIONAL SERVICES	—
Other Charges	12,000
Debt Service	—
Interagency Transfers	20,016
TOTAL OTHER CHARGES	\$32,016
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,411,957

AUTHORIZED POSITIONS

	FTE
Classified	12
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Fiscal Services needs twelve (12) T.O. positions to adequately staff the section and meet its fiduciary responsibility to DCFS. The addition of these T.O. positions will provide for (1) a Data Analytics unit to ensure proper financial data is recorded in LaGov and is available for Executive Leadership (2) a LaCarte and CBA unit who will ensure compliance with DOA requirements, (3) a fully staffed Financial Management unit responsible for financial reporting and (4) staff in the Cash Management unit responsible for SSI and SSA.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	If this request is not funded, Fiscal Services will not have the positions needed to adequately staff the section. This will continue to result in the untimely submission of financial reports, delayed vendor payments which could lead to vendors cutting services to children and could result in DCFS not meeting federal mandates/guidelines which would lead to financial penalties.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in the FY 24-25 fiscal year.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 26045 — 360 MF Admin Services Additional Staff

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	397,764
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	312,526
TOTAL MEANS OF FINANCING	\$710,290

EXPENDITURES

	Amount
Salaries	406,245
Other Compensation	—
Related Benefits	271,845
TOTAL PERSONAL SERVICES	\$678,090
Travel	—
Operating Services	9,324
Supplies	4,200
TOTAL OPERATING EXPENSES	\$13,524
PROFESSIONAL SERVICES	—
Other Charges	7,000
Debt Service	—
Interagency Transfers	11,676
TOTAL OTHER CHARGES	\$18,676
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$710,290

AUTHORIZED POSITIONS

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
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 add seven (7) T.O. positions to the Administrative Services Unit. The Administrative Services Unit needs seven (7) T.O. positions to stabilize the Admin Services group that is charged with support functions within DCFS. We have an immediate need to grow and expand the Admin Services team to accommodate the Procurement, LaCarte Administrative and other affected programs in order to provide adequate support functions to all Programs within DCFS.
Cite performance indicators for the adjustment.	There is no performance impact.
What would the impact be if this is not funded?	If this request is not funded, our Admin Services team would continue to struggle to meet the additional workload and provide critical and adequate support to all Programs within DCFS. Their expertise is of great assistance to DCFS.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in the FY 24-25 fiscal year.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

**Administrative Services
Permanent Position Justification**

Current Workload and Structure:

Procurement Manager and 2 Procurement Specialist Positions:

Currently DCFS has clerical staff in all Regions of the State performing procurement duties with no oversight or guidance from a Procurement Manager or Procurement Specialist. Due to the size of our agency and the complexity and extremely high volume of both commodity and contract purchasing, it is necessary to have a Procurement Unit in the Administrative Services Division to oversee all Procurement within DCFS. Currently DCFS does not have employees performing such specialized duties of performing oversight and functional supervision for all DCFS commodity and contract staff across all programs.

Administrative Program Specialist B Position:

DCFS Administrative Services Division is in need of this position to serve as a LaCarte Administrator for the LaCarte Unit. This position is vital to the Department as it supports all Programs, ensures compliance with DOA regulations and provides administration and guidance for approximately 950 LaCarte Cardholders and 350 Approvers statewide. This position is also needed to provide needed training monthly to all new LaCarte and CBA accountholders and approvers as well as annual training for all LaCarte and CBA accountholders and approvers in accordance with DOA program requirements.

Administrative Program Specialist A Positions:

The Department of Children and Family Services, Administrative Services Division has seen a significant increase in the volume of work across all programs. This is directly related to the increase of program staff and subsequent turnover in DCFS Programs. These staff changes have affected all programs in Administrative Services as follows:

LaCarte and CBA Administration and Compliance:

Increase in the number of LaCarte and CBA new accounts; deactivation of accounts due to the turnover in staff; then subsequent new accounts when new employees are hired. This great increase in LaCarte and CBA accounts has caused an increase in the number of transactions per month, thus increasing the number of reviews performed and an increase in the number of infractions to be corrected.

Safety:

The increase in the number of employees and high turnover has caused our Safety Unit an increase in volume of safety orientations performed. Increased personnel also leads to an increase in incidents and accidents to be investigated.

LaGov Security:

Increase in the number of LaGov Users; deactivation of accounts due to the turnover in staff; then subsequent new accounts when new employees are hired.

Computers:

Computer equipment orders have increased due to these new employees and turnover in staff. This has caused a significant increase in the number of computers and computer equipment to be tracked.

Telecommunications:

In the last few years, DCFS has increased the number of telecommunications devices in use from approximately 300 devices to well over 3,000. Increased staffing levels and further increase the administrative support needed for all users.

In the last several years permanent position staffing levels in Administrative Services have remained stagnant. The required services provided by Admin Services staff has continuously increased with no additional staff to absorb the additional workload. This has hindered our ability to monitor and analyze reports and enforce compliance.

The overall increase in workload without additional staff has resulted in internal and external audit findings in most units of Administrative Services in addition to DOA/OST compliance review findings. The need for segregation of duties in Admin Services has become necessary as the volume of work continues to increase including the need for more stringent monitoring of the work performed within all Programs of DCFS.

Form 26046 — 360 MF Communications Additional Staff

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	117,733
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	92,504
TOTAL MEANS OF FINANCING	\$210,237

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	121,181
Other Compensation	—
Related Benefits	79,856
TOTAL PERSONAL SERVICES	\$201,037
Travel	—
Operating Services	2,664
Supplies	1,200
TOTAL OPERATING EXPENSES	\$3,864
PROFESSIONAL SERVICES	—
Other Charges	2,000
Debt Service	—
Interagency Transfers	3,336
TOTAL OTHER CHARGES	\$5,336
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$210,237

Question	Narrative Response
Explain the need for this request.	The Communications Office needs two (2) T.O. positions to provide stability and consistency within the Communications Office, which serves on the front lines in providing communication support in times of disasters and other crises and is directly tied to the success of high-stakes, time-sensitive program initiatives.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	If this request is not fulfilled, it will be difficult to retain experienced, committed communications professionals in these positions, which would hamper DCFS's ability to adequately respond to disasters, child welfare-related imperatives and other needs. It would also make it difficult for DCFS Communications to effectively support programmatic staff in their goals and objectives. Please see the attached narrative for more information.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in the FY 24-25 fiscal year.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

**Budget Justifications – T.O. conversion from Job Appointment
Public Information Director 1 (Digital Communications Director)**

<u>JA to T.O. Position</u>	<u>Annual Salary</u>
Public Information Director 1 (Digital Comms Dir.)	\$85,000

Need for a Dedicated Team of Professionals, Particularly in the Highly Sought After Digital Communication Position

DCFS needs a dedicated, committed cadre of experienced communications professionals to respond to crises and develop time-sensitive, high-stakes communications campaigns for the individuals we serve. There are no better examples of this than in the **Communications Office response to disasters, emergency food assistance and the efforts to stabilize Child Welfare**, all of which have required considerable communications resources since 2016.

Market Competition. DCFS already has challenges competing in a marketplace that can offer higher pay, particularly for highly sought after digital communication skills. The promise of a permanent position (a T.O. versus a job appointment) is an asset that would help with recruitment and retention of experienced staff.

Developing Digital Solutions to Administrative Challenges. DCFS administrative and executive staff are increasingly relying on the Communications Office for digital solutions for pressing administrative challenges. Some examples include SNAP replacement benefit online portal; staff online COVID forms; and the DCFS CODEX Intranet page, which provides staff with all the financial information they need to code expenditures properly.

Focus on Digital Assets and Platforms. Although Communications activities still target legacy media (newspapers, TV and radio) and traditional assets, such as brochures, the greater focus now is on digital assets. Those include websites, social media, targeted texts, video and other digital means of reaching constituencies, in cases where the Communications Office has to generate content and update it more frequently to suit diverse audiences and keep up with changing situations, needs and demands.

Using Proactive Digital Communication to Provide Food Assistance, Earned Tax Credits

- DCFS Communication staff support was vital to the agency’s ability to provide unprecedented food assistance during the pandemic, as well as back-to-back disasters (hurricanes Laura, Delta, Zeta and Ida).
 - Communications Office staff created content-rich web pages and social media posts and sent 80 million targeted texts to direct people to the information they needed to access food assistance.

- **Visits to the DCFS website increased about 275 percent** -- from about 4 million in 2019 to about 15 million in 2020, a level that held throughout the pandemic.
- Code for America has credited DCFS texts and social media posts with returning more than **\$4 million in Earned Tax Credits** to Louisiana SNAP recipients.

With More Frequent Disasters, Responding to Crisis Now a Regular Part of the Job

While disaster response used to be episodic, it has now become a more frequent challenge in Louisiana. Since 2016, **DCFS has responded to seven major disasters and a COVID-19 pandemic** requiring record sheltering support and unprecedented disaster food assistance. All of these required considerable commitment of communication resources, with staff activated for 12-hour shifts, seven days per week, often for weeks at a time. Communication activities in each activation have included:

- Communication staffing and coordination from the DCFS Emergency Operation Center and at GOHSEP
 - Press releases (food assistance, sheltering, shelter locator, etc.)
 - Talking points for the Governor, Secretary, legislators and other key spokespersons
 - Coordinated messaging with 211
 - News and social media monitoring
- Staff Communication
 - Advise and Alert staff messaging
 - Disaster newsletters and/or email updates for staff and partners
- Disaster Food Assistance Messaging
 - Fact sheets (including requests for translations)
 - Texting (targeted to DSNAP parishes and to SNAP Replacement parishes)
- Updating digital content
 - Updating all web pages related to the disaster, including sheltering, Disaster SNAP and resources pages
 - Formatting and deploying the SNAP Replacement portal
 - Social media updates and posting
- Customer Service
 - Customer service responses through Facebook Messenger and other platforms
 - Updating LAHelp-U messaging
- Shelter Communication

- Daily Recovery Updates for shelter residents
- Newsletter/flyers
- Video and photography

Beyond these major disasters, over the past year, DCFS Communication staff have responded to crisis communication needs involving **cyberattacks, wildfire-emergency-related food needs and SNAP EBT skimming issues**. These required the communication staff to develop a variety of messaging and content on the fly, which include:

- Content-rich webpages
- Social media posts
- Staff emails
- Targeted texts to clients
- Customer support line (LAHelp-U) messaging.

Form 26103 — 360 MF Communications Position Conversions

3601 - Division of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	85,000
Other Compensation	(85,000)
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	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(1)

Question	Narrative Response
Explain the need for this request.	Communications needs to convert the Public Information Director 1 position from Job Appointment to T.O. to provide more stability in the Communications Office for the high-need, highly sought-after digital communication strategies and skills this position provides. In a crisis-response agency like DCFS, we cannot afford to be without it.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	If this request is not fulfilled, it will be difficult to retain an experienced, committed digital communications professional in this position, especially considering the market competition for these skills. It would also make it difficult for DCFS Communications to effectively support programmatic staff in their goals and objectives. Please see the attached narrative for more information.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in the FY 24-25 fiscal year.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

**Budget Justifications – T.O. conversion from Job Appointment
Public Information Director 1 (Digital Communications Director)**

<u>JA to T.O. Position</u>	<u>Annual Salary</u>
Public Information Director 1 (Digital Comms Dir.)	\$85,000

Need for a Dedicated Team of Professionals, Particularly in the Highly Sought After Digital Communication Position

DCFS needs a dedicated, committed cadre of experienced communications professionals to respond to crises and develop time-sensitive, high-stakes communications campaigns for the individuals we serve. There are no better examples of this than in the **Communications Office response to disasters, emergency food assistance and the efforts to stabilize Child Welfare**, all of which have required considerable communications resources since 2016.

Market Competition. DCFS already has challenges competing in a marketplace that can offer higher pay, particularly for highly sought after digital communication skills. The promise of a permanent position (a T.O. versus a job appointment) is an asset that would help with recruitment and retention of experienced staff.

Developing Digital Solutions to Administrative Challenges. DCFS administrative and executive staff are increasingly relying on the Communications Office for digital solutions for pressing administrative challenges. Some examples include SNAP replacement benefit online portal; staff online COVID forms; and the DCFS CODEX Intranet page, which provides staff with all the financial information they need to code expenditures properly.

Focus on Digital Assets and Platforms. Although Communications activities still target legacy media (newspapers, TV and radio) and traditional assets, such as brochures, the greater focus now is on digital assets. Those include websites, social media, targeted texts, video and other digital means of reaching constituencies, in cases where the Communications Office has to generate content and update it more frequently to suit diverse audiences and keep up with changing situations, needs and demands.

Using Proactive Digital Communication to Provide Food Assistance, Earned Tax Credits

- DCFS Communication staff support was vital to the agency’s ability to provide unprecedented food assistance during the pandemic, as well as back-to-back disasters (hurricanes Laura, Delta, Zeta and Ida).
 - Communications Office staff created content-rich web pages and social media posts and sent 80 million targeted texts to direct people to the information they needed to access food assistance.

- **Visits to the DCFS website increased about 275 percent** -- from about 4 million in 2019 to about 15 million in 2020, a level that held throughout the pandemic.
- Code for America has credited DCFS texts and social media posts with returning more than **\$4 million in Earned Tax Credits** to Louisiana SNAP recipients.

With More Frequent Disasters, Responding to Crisis Now a Regular Part of the Job

While disaster response used to be episodic, it has now become a more frequent challenge in Louisiana. Since 2016, **DCFS has responded to seven major disasters and a COVID-19 pandemic** requiring record sheltering support and unprecedented disaster food assistance. All of these required considerable commitment of communication resources, with staff activated for 12-hour shifts, seven days per week, often for weeks at a time. Communication activities in each activation have included:

- Communication staffing and coordination from the DCFS Emergency Operation Center and at GOHSEP
 - Press releases (food assistance, sheltering, shelter locator, etc.)
 - Talking points for the Governor, Secretary, legislators and other key spokespersons
 - Coordinated messaging with 211
 - News and social media monitoring
- Staff Communication
 - Advise and Alert staff messaging
 - Disaster newsletters and/or email updates for staff and partners
- Disaster Food Assistance Messaging
 - Fact sheets (including requests for translations)
 - Texting (targeted to DSNAP parishes and to SNAP Replacement parishes)
- Updating digital content
 - Updating all web pages related to the disaster, including sheltering, Disaster SNAP and resources pages
 - Formatting and deploying the SNAP Replacement portal
 - Social media updates and posting
- Customer Service
 - Customer service responses through Facebook Messenger and other platforms
 - Updating LAHelp-U messaging
- Shelter Communication

- Daily Recovery Updates for shelter residents
- Newsletter/flyers
- Video and photography

Beyond these major disasters, over the past year, DCFS Communication staff have responded to crisis communication needs involving **cyberattacks, wildfire-emergency-related food needs and SNAP EBT skimming issues**. These required the communication staff to develop a variety of messaging and content on the fly, which include:

- Content-rich webpages
- Social media posts
- Staff emails
- Targeted texts to clients
- Customer support line (LAHelp-U) messaging.

Form 26105 — 360 MF Fiscal Job Appointment Conversions

3601 - Division of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	208,528
Other Compensation	(208,528)
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	6
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(6)

Question	Narrative Response
Explain the need for this request.	Fiscal Services needs six (6) T.O. positions to replace the six (6) job appointments (Non T.O.) positions in order to provide stability and consistency within Fiscal Services. The conversion of these job appointments will provide Fiscal Services with the ability to retain these individuals. Since hiring the six (6) job appointments, Fiscal Services has been able to timely process employee travel reimbursements and reconcile the Department's ZBA accounts and report their balances to Treasury in a timely manner.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	If this request is not funded to replace job appointments (Non-T.O.) with T.O., the retention of the staff in job appointments will remain difficult as these Fiscal staff leave as soon as they are able to obtain a permanent (T.O.) position elsewhere. This negatively affects Fiscal's ability to have a stable and well trained staff who have the ability timely process vendor payments, manage federal grant awards and complete required financial reports.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in the FY 24-25 fiscal year.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

**Convert Job Appointments
Justification**

Travel Management: 4 Accounting Technician positions are needed in the Fiscal Services - Travel Management unit in order for Fiscal to stay current with incoming travel reimbursement request. Prior to DCFS filling these positions as Job Appointments, Fiscal was maintaining a backlog of over 1,000 employee reimbursement request. At present, there are less than 200 open employee reimbursement request. In order for DCFS to continue making strides in reimbursing employees in a timely manner, Fiscal is requesting to convert the current Job Appointments into T.O.

<u>Position</u>	<u>Annual Salary</u>
Accounting Technician	43,701.00
Accounting Technician	43,701.00
Accounting Technician	43,701.00
Accounting Technician	43,701.00

TIPS Subsystem Payment Management: 1 Accounting Technician position is needed within the Fiscal Services - TIPS Subsystem Payment Management unit in order for Fiscal to keep up with the increased number of vendor reimbursement request submitted through the Tracking Information Payment System (TIPS) related to Child Welfare payments. Fiscal is currently receiving 1,100 Child Welfare vendor reimbursement request each month which is an increase of 500 request per month from its State Fiscal Year 2022 average. By not filing this position on a permanent basis, DCFS risk vendors terminating services due to lack of timely payments.

<u>Position</u>	<u>Annual Salary</u>
Accounting Technician	43,701.00

Cash Management: 1 Accountant is needed within the Fiscal Services - Cash Management unit in order for Fiscal to be in compliance with the Social Security Administration's (SSA) requirement of maintaining a dedicated account for each child and refunding any Social Security Income (SSI) in excess of \$2,000/child. At present, the duties associated with this position is being absorbed by the unit manager which not

Form 26140 — 360 CW Congregate Care

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,914,588
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,304,863
TOTAL MEANS OF FINANCING	\$9,219,451

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	9,219,451
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$9,219,451
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,219,451

Question	Narrative Response
Explain the need for this request.	An increase of \$9,219,451 is requested. Child Welfare contracts with congregate care providers at different levels of care and specialization based on the supervision and support needs of children for whom there is no surrogate family-care solution. Additional funding is needed due to the rate increases per bed, and need for increased utilization. A small percentage of youth in custody experience acute behavioral health disorders that require treatment in Psychiatric Hospitals, Psychiatric Residential Treatment Facilities, or Therapeutic Group Homes which are paid by Medicaid when the child meets medical need criteria. When Medicaid will not pay, DCFS must pay to maintain the child in a safe treatment setting.
Cite performance indicators for the adjustment.	Child Welfare must ensure that every child in DCFS custody is in a safe setting where supervision, care and support needs are addressed. Funding adjustments are needed to ensure that children in custody have a safe place to live.
What would the impact be if this is not funded?	If this work is not funded, hundreds of children and youth in DCFS custody will not have a place to live.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on: provider workforce pool and how many beds they can make available at the required staffing ratio; providers admit decisions based on the need to maintain a safe and manageable milieu for residents; and the expansion or reduction of providers.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Justify why you need to funding

An increase of \$9,219,451 is requested. Additional funding is needed due to the rate increases in certain levels of care and the need for increased utilization. Sufficient funding to support the daily care and supervision needs of children in state custody is essential to ensure that Louisiana is in compliance with all Federal and state requirements and to avoid liability for negligence. Child welfare is mandated to provide a safe place for each child determined to be unsafe with their families for whom custody is transferred to DCFS by the courts. Child welfare assumes the responsibility to ensure that the supervision and care needs are addressed for children in state custody.

Child Welfare contracts with congregate care providers at different levels of care and specialization based on the supervision and support needs of children for whom there is no surrogate family-care solution. Children and youth who experience congregate care may present with externalizing behaviors or significant histories that present challenges to congregate care providers. Behaviors and histories may be related to behavioral health disorders, conduct disorders, prior or pervasive criminal activities, medical conditions, human trafficking or other complicated circumstances. To admit this special population into their homes, providers require payment in addition to standard board fees to retain beds, pay for staffing adjustments, and to provide short term crisis care. This funding allows providers to maintain the safety and stability of their milieu and avoids interruption to the continuity of care for the children. Funding is needed to pay the additional costs to ensure each child in this special population has a home. (see Table 1: CW Congregate Care Fee for Service).

A small percentage of youth in custody experience acute and severe behavioral health disorders that require treatment in an acute Psychiatric in-patient Hospital, a Psychiatric Residential Treatment Facility (PRTF) or in a Therapeutic Group Home (TGH). DCFS relies on Medicaid to pay for treatment days in these levels of treatment. Two factors require DCFS to pay for days of service when Medicaid will not cover the cost of service: 1) when managed care organizations (MCO) deny authorizations or abruptly end authorizations for continued stay in opposition to the attending treatment team's clinical recommendations. When this occurs, DCFS must appeal the denial and advocate for continued treatment, in alignment with the prescribed care. DCFS must pay for service to maintain the child in a safe treatment setting during the appeals process and/or for the duration of time it takes to secure a step down provider that is able to address and manage the child's behavioral health treatment and supervision needs and that is able and willing to admit the child; and 2) when securing a discharge resource does not correspond in time with the discharge orders, given the complex and nuanced requirements of finding and matching capable and willing caregivers with children who live with significant behavioral health and emotional disturbances. (see Table 2: CW Congregate Care Fee for Service).

Funding for Congregate Care fee-for-service is needed in the total amount of \$24,867,334. This includes: Non-Medical Group Home (NMGH) levels 1, 2, Special Populations, & 3 = \$9,418,344 (45,625 bed days); Qualified Residential Treatment Program (QRTP) = \$6,889,740 (18,980 bed days); Specified Settings for children with developmental disabilities and emergency shelters = \$4,745,000 (9,490 bed days) and Therapeutic Group Home (TGH) room and board = \$3,814,250. The total reflects an increase of \$856,188 for NMGH; an increase of \$626,340 for QRTP; an increase of \$346,750 is for TGH room and board; and an increase of \$4,745,000 for Specified Settings for special populations. DCFS projects that in SFY 24, DCFS will be required to daily retain beds to ensure continuity of care as follows: retain 11 Level 1 & 2 Non-Medical Group Home (NMGH) beds @ \$163 per diem = \$655,569; retain 10 Level 3 NMGH and Qualified Residential Treatment Program (QRTP) beds @ \$363 per diem = \$1,324,950. Additionally, DCFS will be required to bear the daily costs of; 13 special boards @ \$400 per diem = \$1,898,000; and 50 crisis rates @ \$72 per diem = \$1,304,875.

Funding to pay for days of service uncovered by Medicaid for in-patient and intensive residential treatment is needed in the total amount \$9,996,109. This includes: \$7,376,300 for acute psychiatric in-patient hospital care (10,000 days at \$738 per diem); \$992,000 for PRTF (2,000 days at \$ 496 per diem); and \$1,627,809 for TGH (9,125 days at \$178 per diem).

Table 1: CW Congregate Care fee for service days

LOC	Minor	beds	24 rate	25 rate	days	yr units (bed days)	24 cost	25 cost	difference	Additional Funds Requested
NMGH 1	200	51	\$148.44	\$163.28	365	18,615	\$2,763,211	\$ 3,039,457.20	\$276,246.60	
NMGH 2	202	50	\$196.68	\$216.35	365	18,250	\$3,589,410	\$ 3,948,387.50	\$358,977.50	
NMGH Special Pop: Trafficked/Pregnant	207,208	14	\$196.68	\$216.35	365	5,110	\$1,005,035	\$ 1,105,548.50	\$100,513.70	
NMGH 3	208	10	\$330.00	\$363.00	365	3,650	\$1,204,500	\$ 1,324,950.00	\$120,450.00	
QRTP	205	52	\$330.00	\$363.00	365	18,980	\$6,263,400	\$ 6,889,740.00	\$626,340.00	
TGH R&B	221	95	\$100.00	\$110.00	365	34,675	\$3,467,500	\$ 3,814,250.00	\$346,750.00	
(New) Specialized DD home	TBD	6	n/a	\$500.00	365	2,190		\$ 1,095,000.00	\$1,095,000.00	
(New) Emergency Shelter	TBD	20	n/a	\$500.00	365	7,300		\$ 3,650,000.00	\$3,650,000.00	
Retainer NMGH -1 & 2	z022	11	\$148.44	\$163.28	365	4,015	\$595,986.60	\$ 655,569.20	\$59,582.60	
Retainer NMGH-3 & QRTP -3	z022	10	\$330.00	\$363.00	365	3,630	\$1,204,500.00	\$ 1,324,950.00	\$120,450.00	
Special Board	841	13	\$400.00	\$400.00	365	5,200	\$1,898,000.00	\$ 1,898,000.00	\$0.00	
Crisis Rates	z014	50	\$71.50	\$71.50	365	18,250	\$1,304,875.00	\$ 1,304,875.00	\$0.00	
							\$23,296,417.00	\$ 30,050,727.40	\$6,754,310.40	\$6,754,310

Table 2: In-patient Treatment Acute and Post Acute, Supplemental for Medicaid State Plan Services

LOC	Minor	jected bed	published LDH rate Sept 2023	expect annual LDH rate update soon	days	yr units	FY '23	projected 24-25 costs	Difference	Additional Funds Requested
TGH Beyond MNC	221	25	\$178.39		365	9,125	815,965	\$ 1,627,808.75	\$ 811,843.75	
PRTF	240	see column g	\$496.00		365	2,000	570,325	\$ 992,000.00	\$ 421,675.00	
IPH	230	see column g	\$737.63		365	10,000	6,144,678	\$ 7,376,300.00	\$ 1,231,622.00	
							7,530,968	\$ 9,996,108.75	\$ 2,465,140.75	\$2,465,141
										\$9,219,451

Form 26149 — 360 CW Interstate Compact on the Placement of Children

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	129,220
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,305
TOTAL MEANS OF FINANCING	\$161,525

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	5,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$5,000
PROFESSIONAL SERVICES	—
Other Charges	156,525
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$156,525
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$161,525

Question	Narrative Response
Explain the need for this request.	This request supports the implementation and development of the National Electronic Interstate Compact Enterprise (NEICE) Clearinghouse system for Louisiana Interstate Compact on the Placement of Children (ICPC). This system provides a secure exchange of data and documents required by the ICPC to place children across state lines. Currently, Louisiana uses the NEICE MCMS 2.0 system. We will be required to upgrade to the Clearinghouse system once our Comprehensive Child Welfare Information System (CCWIS) is implemented.
Cite performance indicators for the adjustment.	There are no performance indicators.
What would the impact be if this is not funded?	If not funded, DCFS Child Welfare will not be able to support the efforts currently in place to cleanse data in preparation for the transition from a legacy database and NEICE 2.0 to the NEICE Clearinghouse system. If this transition is not supported financially, Louisiana ICPC will continue to work in a database file and in NEICE 2.0 which are not currently interconnected with other Child Welfare systems.
Is revenue a fixed amount or can it be adjusted?	The requested amount is fixed and based on the cost to transition to the NEICE Clearinghouse and annual NEICE fees. These revenues are restricted to this line item.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Justify why you need to funding

The State of Louisiana, Department of Children and Family Services was awarded funding to assist in the development of an electronic exchange through the National Electronic Interstate Compact Enterprise (NEICE) in conjunction with a CCWIS Modular Case Management System in September 2019. At the time this award was granted, DCFS planned to modernize business processes for the Interstate Compact on the Placement of Children (ICPC) program by moving to a hosted/cloud environment under the state's jurisdiction and within the state's infrastructure. LA-DCFS wanted to integrate the NEICE Case Management System/Modular Case Management System (CMS/MCMS) functionality into current processes until CCWIS was developed to allow DCFS to interface with and use the NEICE Clearinghouse in the future. This approach was the best choice for DCFS as it provided the ability to expedite interstate placements of children in relative, foster care, guardianship, and/or adoptive homes, which this electronic exchange provided.

Currently the development and implementation of the Clearinghouse as well as the maintenance and use of the current NEICE 2.0 Modular Case Management System (M/CMS) is supported by a grant awarded through the Department of Human Services, Administration of Children and Families. This grant will end September 29, 2023.

Form 26274 — 360 CW Foster Care/Kinship Navigator

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	150,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$150,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

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.	This request is for funding to support the operations and cost associated with the 211 Hotline for community resources. This hotline is available throughout the state of Louisiana and provides citizens of Louisiana with local resources and services available based on their needs. This hotline is also available to assist relative caregivers with supports and resources to provide for children in their home, helping to stabilize families and prevent placement disruptions and other child welfare involvement.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	If not funded, DCFS Child Welfare will not be able to support the operation of the 211 Hotline as a community resource for relative caregivers and fictive kin. This may increase the number of relatives and fictive kin that seek the assistance of Child Welfare when they are not able to continue caring for children and youth in their homes without DCFS involvement.
Is revenue a fixed amount or can it be adjusted?	The requested amount is fixed and based on the cost to operate the telephone service. These revenues are restricted to this line item.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Justify why you need to funding

The 211 Hotline for community resources serves all citizens of the state of Louisiana. This hotline assists Louisiana citizens with information on local resources and programs provided through community partners. Services include information and referrals for concrete services through the Family Resource Centers for the care of children and youth in the home of a kinship caregiver. These services are available to families that are currently involved with DCFS and those that are informal kinship caregivers, such as grandparents raising grandchildren, that do not have a history with DCFS.

Previous funds for the operation of this hotline were available through the Kinship Navigator Grant. Due to the need for increased services to support families, the Kinship Navigator grant will now be used to support programs within the community that provide concrete services directly to families. The total amount requested for the operations of the 211 Hotline is \$150,000 annually.

Form 26275 — 360 MF Bureau of General Counsel 16 Additional Staff

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	728,372
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	567,767
TOTAL MEANS OF FINANCING	\$1,296,139

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	699,216
Other Compensation	—
Related Benefits	523,323
TOTAL PERSONAL SERVICES	\$1,222,539
Travel	—
Operating Services	21,312
Supplies	9,600
TOTAL OPERATING EXPENSES	\$30,912
PROFESSIONAL SERVICES	—
Other Charges	16,000
Debt Service	—
Interagency Transfers	26,688
TOTAL OTHER CHARGES	\$42,688
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,296,139

Question	Narrative Response
Explain the need for this request.	The Bureau of General Counsel's Office (BGC) currently has 85 attorney positions statewide and only 5 administrative assistants. There is a need for 16 administrative assistant positions: 7 administrative assistant positions for the Child Welfare attorneys and 9 administrative assistants for the Child Support attorneys. All the positions will be housed in the regional offices. Having administrative assistants will allow the attorneys to have more time to focus on and increase the legal work and services the attorneys provide to the Department. The attorneys in these positions litigate cases on behalf of the Department in the area of juvenile and family law. They provide legal direction, advice, assistance, consultation and representation to the Child welfare staff and Child Welfare programs. The attorneys handle cases involving child in need of care proceedings, termination of parental rights trials, confidentiality issues, child custody issues and expungements.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustments.
What would the impact be if this is not funded?	The lack of adequate administrative staff to assist the attorneys reduces the number of Termination of parental right petitions filed which impacts a foster child's ability to be adopted and to find a forever home. The lack of administrative staff to assist the child support attorneys reduces the number of paternity and child support orders established which results in fewer children receiving the monetary support they need. The lack of administrative staff to assist both the child welfare and child support attorneys can cause the department to be at risk of not meeting the federal times lines which can result in a loss of federal funding.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in the FY 2024-2025 fiscal year.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Justification

The regional/field child welfare and Child Support Enforcement (CSE) attorneys are in need administrative assistance. Seven (7) administrative positions for Child Welfare/Due Process to be housed in the Shreveport, Monroe, Alexandria, Lake Charles, Lafayette, Baton Rouge, and Thibodaux Regions. Attorneys will share an Administrative Assistant between two or more offices within a region. Administrative assistants will enable the Child Welfare attorneys to have adequate time to focus on providing legal services to DCFS. The Attorneys are currently typing their own documents, filing documents, making copies of the documents needed for trial and many other administrative matters. These tasks can take hours to complete. This is valuable time that the Attorney could spend preparing for cases, providing training to workers, working to guide the cases through the system in a more expeditious manner, or providing legal advice earlier in the case. The additional legal attention will assist DCFS to maintain its funding and achieve permanency for children in a more timely manner.

Nine (9) administrative positions for CSE attorneys are needed in each of the nine regions that house the attorneys. Without clerical support, the attorneys are responsible for completing all of their own typing of pleadings and motions, copying, mailing, data entry in LASES and CAFÉ, answering many phone calls, correspondence, location of absent parents, scheduling paternity testing and filing at Clerk of Court offices. In some offices, the large number of cases assigned to each attorney make these tasks almost impossible to complete, but are necessary and mandatory to keep cases moving to a resulting judgment. Designated clerical staff would give the attorneys more time to file suits for paternity, obtain acknowledgements of paternity, DNA tests, judgments of paternity, judgments establishing child support orders, judgments of arrears and handling appeals in a more timely fashion. The attorney could devote more attention to each case, reduce or eliminate the number neglected cases, increase the time to prepare for court and improve performance in court due to the lack of preparation. Fear of missing deadlines, of overlooking important details in a case, of making a mistake, of low production, of not keeping up with phone calls, mail and emails and of not meeting federal timeframes would decrease. Having clerical assistance would benefit the CSE program in the increased number of paternity judgments established and the increase in the number of child and medical support obligations established and enforced.

Form 26276 — 360 MF Additional HR Staff

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	702,498
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	551,962
TOTAL MEANS OF FINANCING	\$1,254,460

EXPENDITURES

	Amount
Salaries	722,208
Other Compensation	—
Related Benefits	477,052
TOTAL PERSONAL SERVICES	\$1,199,260
Travel	—
Operating Services	15,984
Supplies	7,200
TOTAL OPERATING EXPENSES	\$23,184
PROFESSIONAL SERVICES	—
Other Charges	12,000
Debt Service	—
Interagency Transfers	20,016
TOTAL OTHER CHARGES	\$32,016
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,254,460

AUTHORIZED POSITIONS

	FTE
Classified	12
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Human Resources (HR) needs (10) T.O. positions to provide stability and consistency within HR. The addition of these T.O. positions will provide for the ability to hire more experienced HR Analysts and will assist in decreasing turnover with HR.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	If this request is not funded retention of the staff in HR will remain difficult. This negatively affects HR's ability to have a stable and well trained staff and ability to timely fill vacancies in the department.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in the FY 24-25 fiscal year.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

**Human Resources Additional T.O.
Justification**

These positions are necessary and will always be needed to handle the high turnover and volume in DCFS programs. The retention of staff will remain difficult. Countless hours are spent training staff only to have them leave after a short period of time. This negatively affects HR's ability to have a stable and trained workforce. The HR unit has experienced turnover with a loss of 33 staff in the last 4 1/2 years due to excessive workload and lack of resources. Due to lack of HR staffing resources, there is a delay in recruitment and filling of vacancies. This negatively impacts the department in it's ability to timely fill vacancies. In 2021 it took an average of 3 days to complete 2,641 HR-1s and in 2022 it takes an average of 9 days to complete approximately 600 HR-1's due to a lack of staff. In 2021 it took an average of 26 days to complete 2,399 HR-2s and in 2022 it takes an average of 17 days to process approximately 377 HR-2s due to a lack of staff.

<u>Position</u>	<u>Annual Salary</u>
Human Resources Analyst C	60,590.00
Human Resources Analyst C	60,590.00
Human Resources Analyst C	60,590.00
Human Resources Analyst C	60,590.00
Human Resources Analyst C	60,590.00
Human Resources Analyst C	60,590.00
Human Resources Specialist	69,368.00
Human Resources Specialist	69,368.00
Human Resources Specialist	69,368.00
Human Resources Supervisor	74,235.00
Administrative Coordinator 3	38,168.00
Administrative Coordinator 3	38,168.00

Form 26278 — 360 MF PPMO Job Appointment Conversion (7)

3601 - Division of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	564,324
Other Compensation	(564,324)
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	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(7)

Question	Narrative Response
Explain the need for this request.	DCFS Lean Agile Project Portfolio Management Office (PPMO) is requesting to convert seven (7) Non To positions to T.O. positions. Many of the PPMO staff are in temporary positions (details or job appointments). DCFS is heavily invested in training the staff and retaining them. Converting the Non T.O. temporary positions to T.O. positions will improve retention in the group.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	If request is not funded, the Office may lose staff to other agencies and private sector, and in turn, may not be able to deliver system changes needed for programs to provide services effectively and meet federal requirements. It could also hinder the ability of DCFS to develop and implement new systems.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in the FY 24-25 fiscal year.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Justification

DCFS implemented a Lean Agile Project Portfolio Management Office (PPMO) within the Division of Management and Finance as a way to improve the quantity and quality of support for computer system changes as well as support for other administrative support functions. Agile produces smaller deliverables, production ready, usually in 2 week or 4 week sprints with confident predictability and few defects. It is adaptive in nature and aims at constantly incorporating user feedback. Many State agencies, in addition to many private sector companies have already moved towards Agile practices. The PPMO works with all programs within the agency and provides training and project management expertise and also leads our efforts to implement and Agile methodology. We implemented the first Agile section in 2021 to support Economic Stability and Workforce Development. The group was trained, mentored and coached on the Agile processes. They are now fully using this methodology and have continued to have significant product output. Economic Stability/Workforce Development product output is 10 to 12 enhancements to their systems each month. The number of enhancements depends on the size of the enhancement.

Economic Stability/Workforce Development January 2022-September 2023 Product Output

Month	Number of Enhancements
Jan 2022	12
Feb 2022	11
March 2022	12
April 2022	12
May 2022	13
June 2022	14
July 2022	11
Aug 2022	20
Sept 2022	16
Oct 2022	8
Nov 2022	8
Dec 2022	9
Total 2022	146
Jan 2023	10
Feb 2023	10
March 2023	19
April 2023	9
May 2023	13

June 2023	11
July 2023	12
Aug 2023	7
Sept 2023	5
Total 2023	96

PPMO launched Agile practices with Child Welfare ACCESS program in February 2023 with their first deployment using Agile methodology in April 2023. Child Welfare has fully transitioned to Agile. They have been trained and certified in Agile processes.

PPMO will begin transitioned Child Support to be fully Agile in the coming year. They have been trained and certified in Agile processes.

PPMO implemented the Release Team that support all production computer enhancement releases. They collect end user satisfaction and track the team's data of output. The team also provides end users with Change Management materials to promote understanding of enhancements.

Form 26279 — 360 MF PPMO Additional T.O. (2)

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	156,741
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	123,153
TOTAL MEANS OF FINANCING	\$279,894

EXPENDITURES

	Amount
Salaries	169,978
Other Compensation	—
Related Benefits	100,716
TOTAL PERSONAL SERVICES	\$270,694
Travel	—
Operating Services	2,664
Supplies	1,200
TOTAL OPERATING EXPENSES	\$3,864
PROFESSIONAL SERVICES	—
Other Charges	2,000
Debt Service	—
Interagency Transfers	3,336
TOTAL OTHER CHARGES	\$5,336
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$279,894

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The PPMO would like to request 2 new T.O.s for job appointments we currently have. We detailed someone into one of the positions and then she was detailed out to CSEMP project. We would like to put her permanent into that position to come back to the PPMO after the project is over. The other job appointment we are currently trying to fill. Filling these positions with permanent T.O. will improve retention in the group.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	If request is not funded, the Office may lose staff to other agencies or private sector, and in turn, may not be able to deliver system changes needed for programs to provide services effectively and meet federal requirements. It could also hinder the ability of DCFS to develop and implement new systems.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in the FY 24-25 fiscal year.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Justification

DCFS implemented a Lean Agile Project Portfolio Management Office (PPMO) within the Division of Management and Finance as a way to improve the quantity and quality of support for computer system changes as well as support for other administrative support functions. Agile produces smaller deliverables, production ready, usually in 2 week or 4 week sprints with confident predictability and few defects. It is adaptive in nature and aims at constantly incorporating user feedback. Many State agencies, in addition to many private sector companies have already moved towards Agile practices. The PPMO works with all programs within the agency and provides training and project management expertise and also leads our efforts to implement and Agile methodology. We implemented the first Agile section in 2021 to support Economic Stability and Workforce Development. The group was trained, mentored and coached on the Agile processes. They are now fully using this methodology and have continued to have significant product output. Economic Stability/Workforce Development product output is 10 to 12 enhancements to their systems each month. The number of enhancements depends on the size of the enhancement.

Economic Stability/Workforce Development January 2022-September 2023 Product Output

Month	Number of Enhancements
Jan 2022	12
Feb 2022	11
March 2022	12
April 2022	12
May 2022	13
June 2022	14
July 2022	11
Aug 2022	20
Sept 2022	16
Oct 2022	8
Nov 2022	8
Dec 2022	9
Total 2022	146
Jan 2023	10
Feb 2023	10
March 2023	19
April 2023	9
May 2023	13
June 2023	11
July 2023	12
Aug 2023	7
Sept 2023	5
Total 2023	96

PPMO launched Agile practices with Child Welfare ACESS program in February 2023 with their first deployment using Agile methodology in April 2023. Child Welfare has fully transitioned to Agile. They have been trained and certified in Agile processes.

PPMO will begin transitioned Child Support to be fully Agile in the coming year. They have been trained and certified in Agile processes.

PPMO implemented the Release Team that support all production computer enhancement releases. They collect end user satisfaction and track the team's data of output. The team also provides end users with Change Management materials to promote understanding of enhancements.

Form 26280 — 360 MF Systems Additional T.O. (8)

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	558,129
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	438,527
TOTAL MEANS OF FINANCING	\$996,656

EXPENDITURES

	Amount
Salaries	593,801
Other Compensation	—
Related Benefits	366,055
TOTAL PERSONAL SERVICES	\$959,856
Travel	—
Operating Services	10,656
Supplies	4,800
TOTAL OPERATING EXPENSES	\$15,456
PROFESSIONAL SERVICES	—
Other Charges	8,000
Debt Service	—
Interagency Transfers	13,344
TOTAL OTHER CHARGES	\$21,344
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$996,656

AUTHORIZED POSITIONS

	FTE
Classified	8
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Systems, Research and Analysis Group (MFD-QA-SRA) under the Office of Management and Finance in DCFS needs eight (8) new TO positions. They are eight (8) Program Monitor DHH positions to staff the SRA teams. The eight (8) Program Monitor- DHH positions are necessary to allow the Child Support (CSE) team as well as any of the additional teams to be able to be staffed at the needed level prior to the start date of the CSE CSEMP and CCWIS modernization projects. We would have to recruit and fill these positions with staff who have the skills and knowledge of our legacy systems. In addition, this group is tasked with managing our end user Ivanti tickets (Helpdesk tickets) for our end users. Therefore, the Program Monitor- DHH positions are needed in order to posture the SRA-CSE team and the SRA-CW teams to be ready to support the CSEMP and CWISS modernization process. CSE is one of the last programs to transition from the IBM Mainframe to a modern solution and as such it is anticipated that there may be a large workload for the SRA-CSE team in reviewing and assisting with documentation, UAT (user acceptance testing) and other duties in the new future. CW has the CCWIS modernization that will also require this level of support.
Cite performance indicators for the adjustment.	There is no performance impact.
What would the impact be if this is not funded?	If this request is not funded our system teams would struggle to meet the additional workload. These employees are critical to the end user/ field staff support and their expertise is of assistance to the department to ensure the continued access to all systems and end user support.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in the FY 24-25 fiscal year.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 26281 — 360 MF Systems Conversion Non-T.O. to T.O. Positions (6)

3601 - Division of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	505,190
Other Compensation	(505,190)
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	6
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(6)

Question	Narrative Response
Explain the need for this request.	The Systems, Research and Analysis Group (MFD-QA-SRA) under the Office of Management and Finance in DCFS needs six (6) job appointment positions converted to TO positions to provide stability and consistency for the staff working with DCFS legacy systems. These TO positions are necessary to retain these individuals who have the skills and knowledge of our legacy systems. Legacy System documentation is often difficult to interpret and therefore staff with the skills and know how about the Systems are invaluable. All of these staff have years of experience in working within the DCFS legacy systems and are currently used to provide business knowledge of how the systems are currently used and to provide UAT (user acceptance) testing whenever there is an integration between a legacy system and a new/modernized system in order to maintain the Department's overall operation stance throughout the modernization process. In addition this group is tasked with managing our end user Ivanti tickets (Helpdesk tickets) for our end users.
Cite performance indicators for the adjustment.	(1) Employee engagement, retention, satisfaction and lower turnover; (2) Increased overall operational efficiency; (3) Cost savings to department (retention of highly skilled employees); (4) Team stability and velocity in resolution of technical difficulties; (5) Capacity to handle increase in Ivanti (helpdesk) end user tickets throughout the DCFS modernization process; (6) Ability to provide assistance to OTS vertical partners information and business practices on system interoperability and UAT testing; (7) Increased UAT testing capacity for the department.
What would the impact be if this is not funded?	If this request is not funded to replace job appointments (Non T.O.) with T.O. the teams will be destabilized and it will impact our ability to retain staff in job appointments. The staff would leave this group as soon as a TO position opened elsewhere and this negatively affects System Research and Analysis group ability to have a stable and well trained staff. These staff members in these positions have critical knowledge of DCFS legacy systems and a loss of this staff would represent a loss to the department. Given the fact that DCFS has two upcoming IT modernization projects (CCWIS and CSEMP) for two of our programs only serves to highlight the need and urgency of this request.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in the FY 24-25 fiscal year.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 26286 — 360 CW Foster Care/Transitional Living & Cell Phones

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	118,541
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	29,635
TOTAL MEANS OF FINANCING	\$148,176

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	148,176
Supplies	—
TOTAL OPERATING EXPENSES	\$148,176
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$148,176

Question	Narrative Response
Explain the need for this request.	This request is to continue providing cell phones to youth in foster care. Cell phones provide youth a sense of normalcy and allow youth to continue connections with family and others significant in providing support to youth while they are in foster care. Cell phones also assist youth with social skills and age-appropriate development as they move toward becoming more independent.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	If not funded, DCFS Child Welfare would not be able support the purchase of cell phones and cell phone services for youth in foster care. For youth, this would remove their ability to stay connected to relatives and friends while placed in foster care. This would also decrease their sense of normalcy as most teens have a cell phone or access to a cell phone.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the number of children in foster care meeting the requirements for a cell phone. These revenues are restricted to this line item and may also be used for iPads for youth based on the developmental needs of youth.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	See Attachment

Justify why you need to funding

Funds are needed for the purchase of 200 cell phones for youth in foster care age 14 to 18 years old. This request includes the cost of services for each phone and the parental control app needed to allow caregivers the ability to monitor phone usage. DCFS previously utilized grant funds to purchase 250 phones for youth in foster care and young adults in the Extended Foster Care (EFC) program. This grant expired in 2021.

Cell phones help to create normalcy for youth in foster care and assist in maintaining connections with family, friends, case workers, CASA, and their attorney. Cell phones can also provide youth a sense of independence as they develop socially and transition toward adulthood. Many caregivers do not have the funds to provide foster youth cell phones and are not able to support the ongoing monthly service plans for foster youth to maintain cell phones. The purchase and administration of cell phones by DCFS will ensure foster youth have modern technology to continue communications with significant persons, provide for these educational needs, and develop a sense of responsibility as they move toward independence.

The average number of cell phones utilized by DCFS Child Welfare for youth in foster care is 200. The cost for 200 cell phones for youth is approximately \$139,300. The cost for the parental control app for phones purchased is \$8,876. The total cost of 200 phones with the requested services and applications needed for monitoring is **\$148,176**.

Form 26287 — 360 CW Care Coordination Services Human Trafficking

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	397,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	132,500
TOTAL MEANS OF FINANCING	\$530,000

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	530,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$530,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$530,000

Question	Narrative Response
Explain the need for this request.	Request: \$530,000 for the cost of Care Coordination Services for juvenile sex trafficking victims, as per the legislative fiscal note, as the federal grant funding a portion of the cost for Care Coordination will no longer exist. Act 662 of the 2022 legislative session requires DCFS to receive all reports of child sex trafficking and to make care coordination and advocacy services available across the state for child victims of sex trafficking.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	DCFS would not be in compliance with Act 662 of the 2022 legislative session. Juvenile victims of sex trafficking would not have access to services and the department would not have funding to provide the services that the law requires.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is based on the fiscal note provided in the legislative session of 2022. Yes, the expenditures are restricted to this line item.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

Justify why you need to funding

Act 662 provided for the new responsibility of DCFS to take all reports regarding child sex trafficking regardless of parental culpability, sending all reports of such to Louisiana State Police for referral to the appropriate local law enforcement agency for investigation or other action as appropriate. It also required DCFS to make Care Coordination and Advocacy services available for child victims of sex trafficking within the state. From January 1, 2023 to August 31, 2023, the Human Trafficking hotline received 479 reports representing 547 victims. The department is providing advocacy services through contracts with organizations to provide juvenile sex trafficking victims with crisis counseling, safety and education services, face to face visits, 24/7 support, emergency response during times of recovery, advocate for needs to care coordination team, assist in referrals and implementation of services, assist with transportation and concrete support, and work with the survivors' family when it is safe to do so. Advocacy services began in SFY23. The department is providing Care Coordination services, through IAT to the Governor's office and their contracts with the Children's Advocacy Centers, to juvenile victims of sex trafficking. Care Coordination services include facilitation of multi-disciplinary case staffing and coordination of response and service activities, identification of critical and necessary services, coordination of follow up on cases with all partners, emergency response and ongoing case coordination. Two hundred and eighty six (286) new victims were served through Care Coordination from January 1 - June 30, 2023. This number does not include victims reported locally or those that were receiving Care Coordination prior to January 2023 that have continued services.

This request of \$530,000 is in addition to the \$2,591,967 received in SFY 23 and the \$2,731,976 received in SFY 24 to bring the total annual program cost to \$5,853,943.

Form 26289 — 360 CW Conversion of Non-T.O. to T.O. Positions

3602 - Division of Child Welfare

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	5,000,000
Other Compensation	(5,000,000)
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	178
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	178
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(178)

Question	Narrative Response
Explain the need for this request.	Additional TO and funding for job appointments and WAEs is needed to meet state and federal obligations, address high caseloads for field staff, ensure staff are well trained, provide for timely compensation of service providers and effectively do the work required of Child Welfare.
Cite performance indicators for the adjustment.	Performance indicators are not relevant.
What would the impact be if this is not funded?	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. Without additional positions, work will need to be removed from the Child Welfare Division so that expectations can be met.
Is revenue a fixed amount or can it be adjusted?	This request is a fixed amount.
Is the expenditure of these revenues restricted?	No, the expenditure of these revenues are not restricted.
Additional information or comments.	

Justify why you need to funding

In SFY23, the number of investigations received increased 43% over the previous 4 year average, resulting in the completion of over 7,800 more investigations than an average year. Those investigations resulted in a 36% increase in foster care entries and a 9% increase in foster children served. Statewide, there are nearly 500 more children in foster care today than one year ago.

Additional TO is needed for frontline positions to ensure that vulnerable children are seen expeditiously, case activities are completed promptly and completely, and that families are provided sufficient services to end Child Welfare involvement. Specifically, these additional TO will provide a workload adjustment, bringing caseloads to standard. These TO will also provide for caseload coverage while new staff are still in training, and allow time sensitive case activities to continue when frontline staff are on leave.

The TO positions needed to allow frontline workers to operate within current caseload standards include:

- 80 additional frontline workers, 16 additional field supervisors, and 4 additional field managers to cover the existing work without accounting for staff turnover or leave (100 TO)
- 142 additional frontline workers to cover cases while newly hired frontline workers are in training and cannot hold a full caseload, based on 18% frontline staff with less than 6 months on the job (142 TO)
- 47 additional frontline workers, 17 additional field supervisors, and 4 additional field managers to cover the work when staff is on leave, based on leave rates of 6% for frontline staff and 10.6% for supervisors and managers (68 TO)

Frontline staff in the Family 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 TO positions needed to provide a workload adjustment in the Family Services program and reduce caseload standards include:

- 40 additional frontline workers, 8 additional field supervisors, and 2 additional field managers (50 TO)

Centralized Intake is the first point of contact for Child Welfare involvement. As noted in the Louisiana Legislative Auditor's Performance Audit released in September 2023, a 18% of calls are abandoned, presumably due to wait times. "Maintaining a lower ASA [average speed to answer] is important because when wait times for child protection hotline calls grow too long, callers trying to report potential incidents of abuse or neglect may hang up and not try to call again, potentially leaving children at risk of further harm."

The TO positions needed to provide a workload adjustment in the Centralized Intake program in an effort to reduce wait times:

- 10 additional frontline workers, 2 additional field supervisors, 1 additional field manager, and 1 administrative assistant (14 TO)

Extended Foster Care continues to serve over 300 young adults per year who have aged out of the foster care program and are attempting to live independently.

The TO positions needed in the Extended Foster Care program:

- 1 additional frontline worker, 4 additional team specialists, and 1 consultant to be a licensed program expert (6 TO)

The 36% increase in foster care entries comes at a time when the number of certified foster homes has decreased steadily for 4 years, from 2,373 in SFY 19 to 1,682 in SFY 23. Louisiana is in a placement crisis, which has led to children sleeping in hotels. Foster home recruiters are needed to recruit and support new foster parents.

The TO positions needed in the Home Development program:

- 9 additional program consultants to function as regional recruiters (9 TO)

Beginning in 2019, Louisiana was fortunate to work with the Quality Improvement Center for Workforce Development (QIC-WD) to study workforce challenges. QIC-WD is dedicated to understanding how to improve child welfare workforce outcomes. High caseloads and a large number of administrative tasks were key challenges identified as contributing to high turnover. The study showed that significantly more time was spent on administrative tasks than engaging with clients. Administrative tasks include scanning, copying, faxing, entering documentation, searching for relatives and absent parents, making referrals to services, requesting medical and law enforcement records, preparing correspondence to courts, attorneys, parents, foster caregiver, community partners, etc. The Team Specialist position was created to address these challenges by assuming the administrative tasks on behalf of a supervisory unit. The addition of the Team Specialists in the experimental parishes led to significantly lower caseworker stress, a 19% increase in caseworker time spent on clinical aspects of the job, a 20% decrease in caseworker time spent on administrative tasks, and positive changes in casework practices. There are approximately 140 supervisory units in the core programs in the field. Approximately 39 units have Team Specialists in TO positions.

The TO positions needed to provide team specialists in every CPS, Family Services, Foster Care, and Adoptions supervisory unit:

- 101 social service analysts- team specialists (101 TO)

Substance use is present in most Child Welfare investigations. Frontline staff are called to be experts in many things and without the benefit of in-house subject matter experts. Due to the ongoing opioid crisis, growing public support for the decriminalization of marijuana, and increase in fentanyl-related child fatalities and near fatalities, substance use specialists are needed in each Child Welfare field office.

The TO positions needed to provide substance use expertise in-house:

- 9 regional child welfare consultants and 1 statewide manager 1 (10 TO)

Additional TO is needed in administrative and support programs:

- 3 program consultant-social services and 1 administrative coordinator 3 in the Contracts Unit staff to provide for timely processing of contracts and payment of invoices (4 TO);
- 2 consultants in the Human Trafficking Unit to manage increased cases (2 TO);
- 2 consultants in the In Home/Prevention Services Unit to support new federal requirements and the associated contracts (2 TO);
- 1 manager 1 in the CPS Unit to manage the Strike Teams and other supplemental staff associated with the supplemental staffing contract (1 TO);
- 6 consultants (trainers) in the Training Unit to provide on the job training to new frontline staff and team specialists (6 TO);
- 1 consultant in the Foster Care Unit to provide workload adjustment and serve on advisory groups, removing this responsibility from staff assigned to the field (1 TO);
- 4 consultants in the Continuous Quality Improvement Unit to complete federally-required case reviews (4 TO);
- 1 manager 1 in the Performance Enhancement Unit to better track discipline and staff development needs and monitor management of these matters (1 TO);
- 4 _____ in the Louisiana Child Welfare Training Academy to support expanded programs and transfer of learning for staff, and to facilitate workforce analysis/evaluation with HR with the goal of better understanding and meeting needs and enhancing federal reporting (4 TO);
- 1 _____ in the Assistant Secretary's office to manage the Child Welfare Division budget and liaise with the Office of Management and Finance (1 TO)

Total TO needed: 526 TO

There are currently people working in the Child Welfare Division in temporary positions. We need to make them permanent to ensure the work is completed per policy and state/federal law. Of these positions:

- XX are currently in frontline positions listed in TO request above
 - XX are currently in administrative and support programs, but not listed above
- Total Job Appointments to convert to TO: XX TO

Due to increased workload, WAE positions are needed in the following areas:

- 5 WAE workers in the State Central Registry Unit to phase in the capacity to complete regional LDOE clearances (5 WAE);
- 2 WAE workers in the Workforce Development Unit to serve on the centralized screening and selection interview team responsible for hiring new staff (2 WAE);
- 10 WAE workers in the Louisiana Child Welfare Training Academy to serve as coaches/facilitators and fully utilize the IVE funding for this purpose (10 WAE).

Total Non-TO needed: 17 WAE

Form 26303 — 360 FS Summer Electronic Benefits Transfer (EBT)

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,652,670
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,652,670
TOTAL MEANS OF FINANCING	\$7,305,340

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	150,176
Other Compensation	—
Related Benefits	92,252
TOTAL PERSONAL SERVICES	\$242,428
Travel	4,328
Operating Services	972
Supplies	600
TOTAL OPERATING EXPENSES	\$5,900
PROFESSIONAL SERVICES	\$5,991,100
Other Charges	1,000
Debt Service	—
Interagency Transfers	1,064,912
TOTAL OTHER CHARGES	\$1,065,912
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,305,340

Question	Narrative Response
Explain the need for this request.	Summer EBT (S-EBT) is a program to ensure kids do not go hungry when school is not in session. It is optional to the state but is being encouraged by the USDA Food and Nutrition Service (FNS). This program puts money directly into the hands of parents for food when school is in session opposed to other (Louisiana) state food programs where meals are provided during the summer. EBT is different than any DCFS-run programs. SNAP provides money for food for families and individuals regardless of age. Program eligibility is based on income/resources and other federal requirements. S-EBT is to provide money for meals during the summer when students are not in session and therefore cannot obtain access to food, they normally get through the National School Lunch Program. The children that will receive these benefits will have been in school the previous school year and qualified for Free or Reduced Priced Meals.
Cite performance indicators for the adjustment.	Number of children receiving benefits
What would the impact be if this is not funded?	Families will not have access to additional federally funded resources to provide food for children during the summer months.
Is revenue a fixed amount or can it be adjusted?	It's a fixed amount. No.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26305 — 360 FS Compression Retention

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,284,248
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,009,049
TOTAL MEANS OF FINANCING	\$5,293,297

EXPENDITURES

	Amount
Salaries	3,730,301
Other Compensation	—
Related Benefits	1,562,996
TOTAL PERSONAL SERVICES	\$5,293,297
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	\$5,293,297

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 DCFS Division of Family Support (FS) request for additional funding to provide salary increase(s) to our staff is a critical step toward rectifying a long-standing issue of compensation disparity that has implications for both our workforce's well-being and the overall effectiveness and performance of our organization.
Cite performance indicators for the adjustment.	The following are some of the various program performance indicators to include but not limited to Workforce Development is a critical impact to engaging work-eligible cash assistance recipients in work activities and maintaining supporting documentation for hours worked under the TANF program. TANF will impact the ability of program to achieve the upcoming work requirement rate associated with the Fiscal Responsibility Act. (programmatic impacts continued on Justification page). SNAP eligibility determination for 95% of all SNAP applications received within 30 days. Fraud Recovery - Identify and recover disbursed ineligible benefits and disqualify intentional program violators. Disability Determinations Unit - tasks to process initial disability eligibility decisions within a quarterly mean processing time of 80 days. Support Enforcement Services benefit the children and families of Louisiana because children are matched with a paternal father. Once paternity has been established and brings families together. The Department benefits because we receive incentive funds by establishing paternity and reaching the goal. Goal of the program: Establish paternity for 90% of Children in the Title IV-D Caseload. (Continued on justification of attachment).
What would the impact be if this is not funded?	Per the State Civil Service 2022 Annual Pay Plan Report 'Midpoints of five of the six pay schedules continue to lag behind the median salaries paid by private sector employers by amounts ranging from 6.5% to 12.5% and State Civil Service has found that market competitiveness has generally decreased over the last year relative to the midpoints of the classified pay schedules.'. Given this statistic, failing to address compensation disparities in DCFS can have far-reaching consequences, impacting morale, employee turnover, and the ability to attract and retain knowledgeable staff. This ultimately affects the agency's ability to provide quality services and support to the families and children of Louisiana.
Is revenue a fixed amount or can it be adjusted?	The requested amount is a static figure per allowable increase under the LA Civil Service Policy and per the number of staff compressed in the Division of Family Support.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26306 — 360 FS Workforce Development (WD) Reorganization

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,765,705
TOTAL MEANS OF FINANCING	\$4,765,705

AUTHORIZED POSITIONS

	FTE
Classified	41
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	2,693,924
Other Compensation	—
Related Benefits	1,726,704
TOTAL PERSONAL SERVICES	\$4,420,628
Travel	142,127
Operating Services	68,962
Supplies	24,600
TOTAL OPERATING EXPENSES	\$235,689
PROFESSIONAL SERVICES	—
Other Charges	41,000
Debt Service	—
Interagency Transfers	68,388
TOTAL OTHER CHARGES	\$109,388
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,765,705

Question	Narrative Response
Explain the need for this request.	STEP is undergoing an unprecedented change in the number of participants involved in the program. Additional funding is necessary to support 33 additional positions in the Workforce Development. Within the past year, the program has adopted a case management model requiring more time and involvement between the case managers and the participants; leading to more support and guidance needed by the supervisor and manager. In addition, case assignments have increased so to maintain program fidelity and quality case management services, supervision and management, more positions are needed. To increase our abilities to meet performance goals, work placements/ internships are needed for our participants to support their goals of obtaining employment leading them on a path to self-sufficiency. The Louisiana Department of Children & Family Services will create a team of professionals dedicated to serving ABAWDS. A highly trained team is needed to help this population navigate employment. This unit would consist of one (1) manager and seven (7) consultants. The consultants will provide outreach to other agencies and entities (within the community and statewide) to volunteer to provide qualifying activities and services each month to ABAWDs who are at-risk of losing their SNAP benefits beyond the 3-month time limit. DCFS will provide appropriate training to SNAP E&T Providers and volunteer agencies and entities who service ABAWDs.
Cite performance indicators for the adjustment.	The following performance indicators are some of what the STEP program tracks to measure program success: Average number of STEP participants, percentage of STEP work-eligible participants meeting requirements, percentage of individuals leaving cash assistance that returned to the program within 12 months, 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, 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. Over the past year, we have not been able to meet this performance standard due to the lack of support and contracts needed to meet the needs of our participants.
What would the impact be if this is not funded?	Insufficient funding of the program will impact the number of clients served as well as the quality of services being provided to them. In addition, performance measures will continue to not be met, risking the decrease and/or loss of program funding. Participants will not receive employment and training services needed to decrease their need of social services programs.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted if needed. Recommended levels of funds is based on the projected level of expenditures during the fiscal year.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26308 — 360 FS TANF Cash Assistance - FITAP/KCSP Increase Benefits

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,000,000
TOTAL MEANS OF FINANCING	\$5,000,000

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	5,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000,000

Question	Narrative Response
Explain the need for this request.	The Temporary Assistance for Needy Families (TANF) program is designed to help needy families achieve self-sufficiency and provides cash assistance to help them meet their basic needs through the Family Independence Temporary Assistance (FITAP) and Kinship Care Subsidy Program (KCSP) programs. Due to caseload increases, an additional \$5,000,000 is needed to fund cash assistance benefits. In the past, DCFS has been spending carryover TANF dollars to fill in the caseload cost increases overtime and TANF base funding gap. Now that the TANF carryover dollars are no longer available, DCFS is requesting to increase the base budget for FITAP and KCSP by reducing the base budget of other TANF activities.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Failure to approve this funding will result in increased numbers of families and children in crisis that are unable to maintain their basic needs. Associated impacts also include an increase in child maltreatment and child welfare involvement, and in some instances removal of the child from the home and placement in the foster care system.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted if needed. Recommended levels of funds is based on the projected level of expenditures during the ensuing fiscal year. Funds are 100% federal dollars.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26309 — 360 FS Strategies to Empower People (STEP) Work Supports

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	9,500,000
TOTAL MEANS OF FINANCING	\$9,500,000

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	9,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$9,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,500,000

Question	Narrative Response
Explain the need for this request.	The Temporary Assistance for Needy Families (TANF) program is designed to help needy families achieve self-sufficiency by offering them a wide range of work supports that create workforce development and educational opportunities through the Strategies to Empower People (STEP) program. The Fiscal Responsibility Act of 2023 drives Louisiana to create new opportunities to successfully eliminate client barriers and increased work participation.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Failure to approve this request, may result in financial penalties of approximately \$34.3 million dollars, plus a requirement to obtain and expend state general funds in the same amount due to the loss of federal funds. If State General Funds cannot be provided for this loss, subsequent financial penalties will continue.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted if needed. Recommended levels of funds is based on the projected level of expenditures during the ensuing fiscal year. Funds are 100% federal dollars.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26310 — 360 FS Family Violence Prevention and Intervention

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,000,000

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	7,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,000,000

Question	Narrative Response
Explain the need for this request.	The purpose of this request is for DCFS to establish state general funding to support the continuation of existing services and to provide adequate support in the expansion of Family Violence Prevention and Intervention services in areas of the state that do not have emergency shelter or have an inadequate number of shelter beds available.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this program is not adequately funded, victims of domestic violence and their children will not have the supports needed to escape their abuser. They will be forced to return home to their abuser which may lead to physical injuries, psychologic problems, social isolation, loss of a job, financial difficulties, and even death can result.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted if needed. Recommended levels of funds is based on the projected level of expenditures during the ensuing fiscal year. Funds are 100% federal dollars.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26314 — 360 FS TANF Administration Professional Training

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	300,000
TOTAL MEANS OF FINANCING	\$300,000

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	300,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$300,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

Question	Narrative Response
Explain the need for this request.	To meet the challenges presented in this new federal legislation, Louisiana will have to invest in training for our staff providing eligibility in FITAP and KCSP and services in the STEP program. Staff are challenged to become experts in policy and systems to facilitate accurate and timely eligibility decisions, improve the outcomes of TANF participants, and promote goal setting and work activity participation, all while using new systems and processes. Some of these areas have been areas of deficiencies noted in audits of the past few years. Staff are also charged with training the clients how to use our systems and in their reporting requirements.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	Failure to approve will result in financial penalties of approximately \$6.5 million dollars for failure to comply with the new reporting outcomes defined in the Federal Fiscal Responsibility Act (FFRA) of 2023.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted if needed. Recommended levels of funds is based on the projected level of expenditures during the ensuing fiscal year. Funds are 100% federal dollars.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26320 — 360 FS TANF Batterer's Intervention Program & Visit. Center

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,500,000
TOTAL MEANS OF FINANCING	\$1,500,000

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	1,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,500,000

Question	Narrative Response
Explain the need for this request.	The purpose of this request is for DCFS to establish funding for a new TANF-funded Initiative, the Batterer's Intervention Program (BIP) and Visitation Center. The new program will provide critical education and support to families in family violence crisis with strong emphasis upon behavior modification of the offending parent in an effort to reduce violence and child abuse/neglect.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Failure to approve will result in the continued rise in family violence and child abuse and neglect, which will negatively impact the DCFS Child Welfare and Foster Care programs, law enforcement agencies, court systems, etc.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted if needed. Recommended levels of funds are based on the projected level of expenditures during the ensuing fiscal year. Funds are 100% federal dollars.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26321 — 360 FS Contracts Unit Additional Positions

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	78,131
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	355,922
TOTAL MEANS OF FINANCING	\$434,053

EXPENDITURES

	Amount
Salaries	255,164
Other Compensation	—
Related Benefits	165,187
TOTAL PERSONAL SERVICES	\$420,351
Travel	6,110
Operating Services	120
Supplies	800
TOTAL OPERATING EXPENSES	\$7,030
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	6,672
TOTAL OTHER CHARGES	\$6,672
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$434,053

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	In the December 2021 Performance Audit, the Louisiana Legislative Auditors cited a DCFS internal audit which identified internal control weaknesses with invoice review, including invoices without adequate supporting documentation. In response the Department of Family Support (DFS) determined how to make necessary improvements. DFS hired job appointments to improve monitoring of vendor budgeting, invoicing, and contractor organizational change management.
Cite performance indicators for the adjustment.	The timeliness and accuracy of creating, processing and approving contracts, contract amendments and budget revisions; the average time it takes to execute contracts and amendments; the average time it takes to process invoices from receipt to payment; and the percentage of invoices that are paid within their agreed-upon payment terms.
What would the impact be if this is not funded?	The additional requested positions allows DFS to properly plan for positions that will be permanent. It helps DFS provide organizational stability and promotes a steady workforce overseeing contract monitoring and expenditure controls. This enhances DFS' ability to improve accountability, identify potential problem areas, and invests in the expertise and institutional knowledge necessary to implement, enforce, and stringent controls effectively to prevent fraud. The lack of employees to properly monitor controls over contractor expenditures, as highlighted by the auditors' findings, will expose DFS to the risk of disallowed costs from federal grantors. If federal grantors disallow DFS to receive funds, State General Funds may be needed to continue assisting the well-being Louisiana families at current levels.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted to any amount within the range of salaries allowed by LA Civil Service for the listed positions. The amounts listed for travel and supplies may be adjusted based on the recommended level for these specific expenditures. All requested revenues will be restricted to positions within the DFS Contracts Units. Funding and use of the amounts are allocated by funding source.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26326 — 360 FS Child Support Contracts Performance Monitoring Unit

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	304,525
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	591,140
TOTAL MEANS OF FINANCING	\$895,665

AUTHORIZED POSITIONS

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	536,504
Other Compensation	—
Related Benefits	327,536
TOTAL PERSONAL SERVICES	\$864,040
Travel	15,539
Operating Services	210
Supplies	4,200
TOTAL OPERATING EXPENSES	\$19,949
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	11,676
TOTAL OTHER CHARGES	\$11,676
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$895,665

Question	Narrative Response
Explain the need for this request.	The need for additional Child Support Enforcement positions is the result of a Louisiana Legislative Auditor (LLA) audit in order to provide complete documentation in performance monitoring and the need to collect enough data to evaluate TANF-funded programs effectively to ensure compliance and better serve Louisiana's children and families.
Cite performance indicators for the adjustment.	The following performance indicators will be affected by the additional staff: 20954: Percentage of current support collected; 20955: Percentage of cases with past due support collected.
What would the impact be if this is not funded?	The lack of employees to properly monitor contracts could also result in miss opportunities to receive federal funding and increase the risk of disallowed costs from federal grantors. If federal grantors disallow DFS to receive funds, State General Funds may be needed to continue assisting the well-being Louisiana families at current levels. The lack of properly overseeing contracts, increases the risk of spending federal funds for contract overhead costs instead of going directly to families DFS serves. For example in 2021 \$16.1 million of TANF funds were spent on program management costs through contracts. If not properly monitored, the potential for contractors to bill and for unnecessary additional overhead costs can be easily can easily increase, these increased costs can go unnoticed and can be paid for without the proper monitoring and can lead DFS to an increase risk of non-compliance with federal regulations and potentially a reduction of federal funds.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted to any amount within the range of salaries allowed by LA Civil Service for the listed positions. The amounts listed for travel and supplies may be adjusted based on the recommended level for these specific expenditures. All requested revenues will be restricted to positions within the DCFS, Division of Family Support.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26327 — 360 FS Child Support Regional Office Intake Staff

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	482,018
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	935,685
TOTAL MEANS OF FINANCING	\$1,417,703

AUTHORIZED POSITIONS

	FTE
Classified	17
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	794,894
Other Compensation	—
Related Benefits	578,253
TOTAL PERSONAL SERVICES	\$1,373,147
Travel	5,490
Operating Services	510
Supplies	10,200
TOTAL OPERATING EXPENSES	\$16,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	28,356
TOTAL OTHER CHARGES	\$28,356
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,417,703

Question	Narrative Response
Explain the need for this request.	<p>The Child Support Enforcement (CSE) intake process serves as the essential gateway to the child support system. It's the initial point of contact for custodial and noncustodial parents seeking assistance, and its efficiency directly impacts the overall effectiveness of our child support program. Currently, the Department of Family Support's (DFS) caseworkers are handling an average caseload of 300 cases per worker. This decreases the necessary time and effectiveness which can be provided on each case. This leads to delays and inefficiencies that not only affect families. This lack of attention to CSE intake cases leaves families waiting on child support payments, leaving families more reliant on public assistance. This also impacts the staff to remain compliant and secure additional federal incentive funds. With the additional 17 caseworkers, DFS can reduce the average CSE caseload to 200 cases per worker (33%), improving the efficiency and effectiveness of case processing and meeting federal guidelines; thus making sure DFS is securing the maximum federal funds. Child support programs are eligible for incentive payments contingent on their performance. These payments consist of federal funds that can be utilized for program improvement without any requirement for a state matching contribution (100% federal). In order to obtain the highest possible funding, the program must excel in various aspects such as establishing paternity, issuing support orders, achieving current collections, and demonstrating cost-effectiveness. The intake staff within Child Support Enforcement (CSE) are responsible for both paternity establishment and order establishment. The other measures result from the quality of orders created during the intake process. A more efficient intake process translates into quicker establishment of child support orders, reduces court fees, administrative costs, and decreases the time families receive child support payments. This makes the families more independent and less likely to rely on public assistance. This also allows DFS to allocate the savings from possible overhead costs (fees) directly on other program functions, like enforcement of orders.</p>
Cite performance indicators for the adjustment.	<p>Percentage of children born out of wedlock in the Title IV-D caseload with paternity established; Total number of paternities established; Number of cases with orders; and Percentage of cases with a support order at the end of the current fiscal year.</p>
What would the impact be if this is not funded?	<p>Not increasing staff for the CSE intake process, decreases the quality of attention each family's case will receive, ensures families will receive delays in child support payments, thus making them more reliant on state and federal assistance programs, increases overhead costs and fees and overwhelms the current caseworker at 300 cases/employee.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested revenue can be adjusted to any amount within the range of salaries allowed by LA Civil Service for the listed positions. The amounts listed for travel and supplies may be adjusted based on the recommended level for these specific expenditures. All requested revenues will be restricted to positions within the DCFS Family Support. Funding and use of the amounts are allocated by funding source.</p>
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26351 — 360 FS Economic Stability (ES) Region Staff

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,631,697
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,631,698
TOTAL MEANS OF FINANCING	\$7,263,395

AUTHORIZED POSITIONS

	FTE
Classified	81
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	4,010,204
Other Compensation	—
Related Benefits	2,850,440
TOTAL PERSONAL SERVICES	\$6,860,644
Travel	126,865
Operating Services	11,178
Supplies	48,600
TOTAL OPERATING EXPENSES	\$186,643
PROFESSIONAL SERVICES	—
Other Charges	81,000
Debt Service	—
Interagency Transfers	135,108
TOTAL OTHER CHARGES	\$216,108
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,263,395

Question	Narrative Response
Explain the need for this request.	The Economic Stability (ES) Section needs nine (9) additional teams. Each team is made up of six (6) social services analysts, one (1) administrative coordinator 3, one (1) economic stability specialist as lead, and an economic stability supervisor.
Cite performance indicators for the adjustment.	SNAP Payment Error Rate (PER) under 6%; QC Completion Rate of 95%; SNAP Timeliness Rate of 95%; Must maintain SIEVS unit and STEP unit;
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted to any amount within the range of salaries allowed by LA Civil Service for the listed positions. The amounts listed for travel and supplies may be adjusted based on the recommended level for these specific expenditures. All requested revenues will be restricted to positions within the DCFS, Division of Family Support.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26408 — 360 FS Economic Stability (ES) Client Support Intake Staff

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,257,119
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,349,248
TOTAL MEANS OF FINANCING	\$4,606,367

AUTHORIZED POSITIONS

	FTE
Classified	48
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	2,609,820
Other Compensation	—
Related Benefits	1,788,923
TOTAL PERSONAL SERVICES	\$4,398,743
Travel	84,576
Operating Services	27,432
Supplies	28,800
TOTAL OPERATING EXPENSES	\$140,808
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	66,816
TOTAL OTHER CHARGES	\$66,816
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,606,367

Question	Narrative Response
Explain the need for this request.	The interview line allows clients to call rather than come into an office to be served by our staff. ES needs additional staff to reduce wait times. The goal is to have the average wait time of 30 minutes and max wait time of 1 hour. Below is a chart with September's average wait times. With 12 teams, the average calls per day each analyst can take is 12.
Cite performance indicators for the adjustment.	SNAP Payment Error Rate (PER) under 6%; QC Completion Rate of 95%; SNAP Timeliness Rate of 95%; Must maintain SIEVS unit and STEP unit.
What would the impact be if this is not funded?	Impacts are clients will hang up from waiting on the phone too long, clients will not be served, and clients will experience delays of receiving assistance. Another instance from clients hanging up from waiting on the phone too long could potentially be missing deadlines or missing information and not receiving assistance for periods of time. Additionally, if clients do not receive any service at any time, they will call back and still wait, contributing to the answer rate percentage. Because of this, ES has been receiving complaints from Southeast Louisiana Legal Services about the long wait times, and community partners grow frustrated and bring it up the long wait times during monthly meetings with ES.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted to any amount within the range of salaries allowed by LA Civil Service for the listed positions. The amounts listed for travel and supplies may be adjusted based on the recommended level for these specific expenditures. All requested revenues will be restricted to positions within the DCFS, Division of Family Support.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26410 — 360 FS Virtual Lobby

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,911
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	52,990
TOTAL MEANS OF FINANCING	\$103,901

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,307
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$5,307
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	98,594
TOTAL OTHER CHARGES	\$98,594
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,901

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 for equipment and software costs to create a virtual lobby at Economic Stability (ES) offices. DCFS has limited access in rural and underserved communities for Economic Stability (ES) services. The virtual lobby allows ES to reach more customers by connecting them to workers faster by filling out information before meeting with a representative. The virtual lobby comes from a client filling out data and applications virtually in an ES office while waiting to speak to an ES case analyst. Signing into these kiosk tablets, will also allow DCFS to collect client information data faster or ivirtuallyi rather than filling out the work on paper and having a DCFS manually upload the information into eligibility systems. This virtual lobby provides many benefits for DCFS. First, it positions the state to implement future process technology improvements to overcome the access issues ñ this technology infrastructure opens the doors to potential mobile enrollment functionalities that the state does not currently have a foundation on which to build. Secondly, it increases the efficiency of the overall user experience at our offices. Finally, by streamlining administrative functions in our offices, we can create a better work environment in our offices to reduce expensive turnover rates and increase the retention of qualified front-line staff.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this program is not funded, ES will continue to experience less efficiency, overworked staff; fewer citizens served; benefits received at slower rate.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26414 — 360 CW Board Rate For Foster Care

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	12,477,848
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,159,282
TOTAL MEANS OF FINANCING	\$16,637,130

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	16,637,130
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$16,637,130
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,637,130

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 increase the board rate for foster care to certified foster care caregivers. Due to the increased cost of services and resources need to care for children and provide for their needs, foster parents are increasingly spending more to provide for the basic needs of children in their homes. Due to these increased costs DCFS has a shortage of caregivers that are able to provide for the needs of children in foster care. This increased board rate will also increase the adoption and guardianship subsidy rate, which is used to assist many caregivers that provide permanency to children and youth exiting foster care.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	If not funded or inadequately funded, DCFS Child Welfare will continue to struggle to seek adequate caregivers to provide for children in foster care. There is a shortage of certified caregivers for children and the concern with potential caregivers is that the current rate does not provide for the overall caregiving needs and expenses associated with the care of a child. Without sufficient certified caregivers, DCFS will continue to struggle with placement resources for all foster youth.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the number of children in foster care, level of care for each child, and age of each child in foster care. These revenues are restricted to this line item.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Justify why you need to funding

For SFY 23 there was an increase of 31.2% more children entering foster care for a total of 3,629 children. Over the past year DCFS CW has seen an increase of 17.9% or 7115 children served in foster care. Although there has been an increase in the number of children in foster care, we have experienced a decrease of certified foster homes to 1,708 open foster homes for Louisiana. With the increased demand for certified foster homes and the need for foster parents to be trained to work with our children with special needs and children from hard places, there is a need to increase the current foster care board rates. The average Louisiana foster care board rate is \$19.00 per day. This rate covers room and board, clothing, the child's monthly allowance, personal items, and a gift allowance. Transportation, educational costs, child care and medical care are not included. We are recommending the following increased rates based on the USDA High Range Family Income for children in foster care:

- Age 0 up to 2 - Average Monthly Rate of \$837.50 - Daily Rate of \$27.53 (Increase of \$8.06 per day)
- Age 2 to 5 - Average Monthly Rate of \$843.33 - Daily Rate of \$27.73 (Increase of \$10.78 per day)
- Age 6 to 12 - Average Monthly Rate of \$944.58 - Daily Rate of \$31.05 (Increase of \$12.36 per day)
- Age 13 to 17 - Average Monthly Rate of \$985.42 - Daily Rate of \$32.40 (Increase of \$11.54 per day)

This increase in board rate will also assist relative and fictive kin placements with the care of children once they become a certified foster caregiver. This helps the child maintain family connections and reduces the need for general foster home recruitment. Another benefit to the increase in these rate will be increase subsidy rates available to certified caregivers that provide permanency for children and youth. These caregivers may receive 80% of the board rate once they adopt or enter into a guardianship agreement for children exiting foster care. The following chart includes details regarding the current budget and funds needed to bring Louisiana up to the USDA average for caring for a child or youth:

Foster Care Board		Adoption Subsidy		Guardianship Subsidy	
Current average monthly board rate:	\$569.77	Current average monthly board rate:	\$455.81	Current average monthly board rate:	\$455.81
New USDA Average:	\$902.70	New USDA Average:	\$722.16	New USDA Average:	\$722.16
Increase to USDA High Average:	\$332.93	Increase to USDA High Average:	\$266.34	Increase to USDA High Average:	\$266.34
Number receiving new board rate: 6,503		Number receiving new board rate: 8,073		Number receiving new board rate: 783	
Times adjusted rate:	\$332.93	Times adjusted rate:	\$266.34	Times adjusted rate:	\$266.34
Times 12 months	12	Times 12 months	12	Times 12 months	12
Total funding needed	\$25,980,526	Total funding needed	\$25,801,954	Total funding Needed	\$2,502,531
Total Needed \$7,962,445		Total Needed \$7,907,717		Total Needed \$766,969	
Percentage IV-E Eligible (12/31/2023)	45.29%	Percentage IV-E Eligible (12/31/2023)	45.29%	Percentage IV-E Eligible (12/31/2023)	45.29%
FFP IV-E Reimbursement (1/1/2024)	67.67%	FFP IV-E Reimbursement (1/1/2024)	67.67%	FFP IV-E Reimbursement (1/1/2024)	67.67%
Total Federal Share	\$1,990,611	Total Federal Share	\$1,876,929	Total Federal Share	\$191,742
Total State General Fund Share	\$5,971,834	Total State General Fund Share	\$5,930,787	Total State General Fund Share	\$575,227

Form 26415 — CW 360 LA Family First Prevention Services

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	589,358
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,768,074
TOTAL MEANS OF FINANCING	\$2,357,432

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	2,357,432
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,357,432
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,357,432

Question	Narrative Response
Explain the need for this request.	Request: \$2,357,432 for annual costs regarding The Family First Prevention Services Act (FFPSA), enacted as part of Public Law (P.L.) 115-123. The FFPSA budget request for FY 24 only considered 10 months of funding for FFPSA Prevention Programs (October 2023-June 2024). The additional funding is needed to cover the additional 3 months of annual prevention program costs.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	Louisiana would not be in compliance with the federal requirement for match regarding FFPSA and IV-E. Families would not have access to evidence-based intervention to prevent children from entering foster care.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount based on match calculations and minimum requirements to implement. Yes, the expenditures are restricted to this line item.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	

Justify why you need to funding

Request: \$2,357,432 of which \$1,178,716 SGF, \$1,178,716 federal due to FFPSA match requirement of 50%. The FFPSA budget request for FY24 only considered 10 months of funding for FFPSA Prevention, October 2023 - June 2024. The additional funding is needed for the additional 3 months of annual program costs. This request is in addition to the \$7,072,296 (50% SGF/50% Federal) received in SFY24 to bring total program costs to \$9,429,728 to cover 12 months of services. The Family First Prevention Services Act (FFPSA), enacted as part of P.L.115-123 on February 9, 2018, authorized new title IV-E funding for prevention services for mental health, substance abuse, and in-home parent skill-based programs for children or youth who are candidates for foster care, pregnant/parenting youth in foster care, and the parents or kin caregivers of those children and youth. Family First includes reforms to help keep children safely with their families to avoid the trauma of entering foster care, it emphasizes the importance of children growing up in families, and helps ensure children are placed in the least restrictive, most family-like setting appropriate to their special needs when foster care is needed.

The Louisiana Department of Children and Family Services has elected to implement the Title IV-E prevention program as authorized by FFPSA through contract services. Child First and Intercept are the selected providers.

Child First is an evidence-based, intensive, early childhood model that works with the most vulnerable young children and their families, helping them heal from the damaging effects of stress and trauma. The two-generation approach builds strong, nurturing, caregiver-child relationships, promotes adult capacity, and connects families with needed services. This home-based intervention improves family stability and prevents future child abuse and neglect. Child First began in SFY24 in four areas and will be implemented in areas of the state with focus on parishes with a high rate of out of home placement for children ages 0-6 years. The primary target population is families with substance use issues, including substance exposed newborns, families with mental health needs and domestic violence concerns. Annual costs for 16 Child First Teams (via contract providers) and the sole source contract for the State Clinical lead is \$3,189,193.

Intercept is an intensive in-home parenting program used to safely prevent children from entering out-of-home care or reunify them with family as quickly as possible if a period of out-of-home care is necessary. Intercept is also an evidence based program that is rated as well supported on the Title IV-E Prevention Services Clearinghouse established by the Administration for Children and Families (ACF) within the U.S. Department of Health and Human Services (HHS). The outcomes shown for the program support its use in preventing children from entering care. Annual costs for 10 Intercept Teams (via contract providers) is \$6,240,535.

Form 26417 — 360 CW Workforce Dashboard

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	100,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

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.	There is a need for robust, contemporaneously accessible child welfare workforce data/metrics that integrates data from HR and child welfare information systems to inform needs and track progress on child welfare workforce outcomes.
Cite performance indicators for the adjustment.	Research has consistently demonstrated a strong link between child welfare workforce dynamics like turnover with outcomes for children and families.
What would the impact be if this is not funded?	The opportunity for richer understanding for workforce needs and the impact of workforce and practice interventions may be missed.
Is revenue a fixed amount or can it be adjusted?	The amount can be adjusted
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	The funding is needed to build a child welfare workforce data analytics dashboard to track key measures and indicators related to workforce and practice outcomes. Research and experience have consistently documented the relationship between workforce variables and child and family outcomes. Having ready access to robust child welfare workforce data analytics will enhance the department's capacity to understand workforce needs and the impact of workforce and practice interventions.

Form 26419 — 360 CW Workforce Development

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	172,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$172,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	18,750
Operating Services	38,750
Supplies	10,500
TOTAL OPERATING EXPENSES	\$68,000
PROFESSIONAL SERVICES	—
Other Charges	50,000
Debt Service	—
Interagency Transfers	54,500
TOTAL OTHER CHARGES	\$104,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$172,500

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.	To create a child welfare workforce divisional budget. This will provide salary, operations, travel, supplies, conference and all components to maintain a divisional budget.
Cite performance indicators for the adjustment.	No performance indicators.
What would the impact be if this is not funded?	Funding would have to be managed through the general budget.
Is revenue a fixed amount or can it be adjusted?	Yes, the items cover all categories necessary to fund the workforce development program.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Justify why you need to funding

Child Welfare Workforce Development Staff (26) T.O. positions to provide stability and consistency within Child Welfare Workforce Development

- 1 – Louisiana Child Welfare Training Director
- 2 – Managers
- 10 – Consultants
- 1 – Admin Program Manager 1
- 1 – Administrative Assistant 5
- 5 – Admin Coordinator 4
- 3- Admin Coordinator 3
- 12- WAE Staff- Centralized Interview Team

The Child Welfare Workforce Development Division was derived from the Quality Improvement Center for Workforce Development (QIC-WD) Project in 2017 and ended in August 2022. The project was funded by the Administration for Children and Families and managed by the QIC-WD and was created to test ways to improve the Child Welfare Workforce. Through this project came the development of the statewide program and division in child welfare. The division has steadily grown during the course of the project years and requires a budget to meet and serve the needs of the workforce. The Division prepares the whole person for workforce prosperity through Visionary Planning, Leadership Development, and Educational Service through three key elements: Recruitment, Learning and Development, and Retention. The Division is committed to being an employer of choice, fostering personal and professional development support, and preparing career-seekers to optimally address the child abuse and neglect of Louisiana’s most vulnerable citizens.

Some of the Recruitment Responsibilities are to create career pathways for job seekers. Get the GOOD work advertised and recruit highly skilled employees to join the mission of positive difference-makers. In this work, there is a scope that involves an ongoing child welfare job series assessment, leveraging the evolving complexity of the work into the Child Welfare Job/Pay Series. There is work-life balance, Job Satisfaction, and Employee Recognition.

In addition to the positions, the Louisiana Child Welfare Training Academy is managed within this department. LCWTA is a strategic partnership between DCFS, Grambling, LSU, Nicholls, Northwestern, Southeastern, Southern University-BR, Southern University-NO, ULM and the Pelican Center for Children and Families to offer comprehensive, quality learning and development opportunities to Title IVE program student scholars and prospective child welfare employees, DCFS child welfare staff, caregivers, court/legal and other partners and to expand Louisiana’s capacity to recruit and support the child welfare workforce effectively. This includes implementing multiple learning and development programs, related

supports, and the Title IVE Scholar Program, including the Child Welfare Employee Educational Support Program. This also includes expanding child welfare research and evaluation, supporting strategic child welfare workforce investments, and partnering in university based recruitment and retention efforts. The Louisiana Child Welfare Training Academy (LCWTA) continues as a strategic partnership between DCF, Grambling, LSU, Nicholls, Northwestern, Southeastern, Southern University-BR, Southern University – N.O., ULM, and the Pelican Center for Children and Families a) to offer comprehensive, quality learning and development opportunities to Title IV-E program student scholars and prospective child welfare employees, DCF CW staff, caregivers, court/legal and other partners and to expand Louisiana’s capacity to recruit and support the Child Welfare workforce effectively. There are several support programs created to improve training and development of employees.

- The Regional Program Specialists (RPS) Team is a group of expert-level staff who strive to improve child welfare practice by using a variety of interventions to support, teach, model, and reinforce best social work and child welfare practices. The RPS Team is also involved in research, development, implementation, and
- The RPS Team grew from six (6) members to nine (9), thus allowing us to have three (3) consultants per area. The team has remained involved with CWADM Phase 2 (planning, core competency development, and coaching), and took on the task of closing CPS backlog cases through the CCDM process. Staffing, consultations, and case support continue to be the main sources utilized to provide the field with policy guidance, best practice knowledge, and an atmosphere of learning. Field support is another achievement we are proud of. If the field has a need, they turn to the RPS Team for solutions and guidance, and even assistance with tasks (prep work for CCDM, providing status updates for cases being left by departing staff, assisting an office when the supervisor departed, working with struggling staff, etc.). The team has worked one-on-one with individual staff, small groups or units, and entire Regions to meet any identified need (SDM, Case Planning, Safety, Time Management, Policy Updates, etc.). And promote sound Decision Making and Quality of Practice. In the programs staff travel to multiple regions to support practice, crisis support, training and development, hiring and retention efforts.
- The On-The-Job Training Program was installed to support the new employees learning, development and application to job training. Training new CWS employees aimed at enhancing classroom training along with support and guidance in case activities in order to increase the knowledge and understanding of agency policy/practices.
- Staffing (8 total consultants) this reporting period we have gained 5 more consultants with an average of 14 new workers working approximately 8 months in the program. Three of those consultants were transferred at the end of the year but had not received worker assignments. The average new workers has increased toward the year end. At the beginning of the 2nd quarter, trainers were pulled from previously worked regions to accommodate the high turnover in other regions however, toward year end with the new incoming consultants we are going to be able to begin offering OTJT assistance in more regions.
- On July 1, 2022, the Centralized Interview and Selection team was created. This team provides support by completing the time-consuming aspects of interviewing for frontline child welfare specialists. There is a team of 10 WAE consultants who conduct interviews for Child Welfare Admin, Social Service Analysts and Child Welfare Specialists positions.

Travel for On the Job Trainers, Regional Program Specialists, and Deputy Assistant Secretary in State - Conferences and Conventions-mileage/meals/hotel reimbursements

(Printing, telephones, cells, rentals, gas)

(Big printing and Computer needs)

Office, Awards, Computer Supplies

Salary	\$1,639,572
Related Benefits	\$688,620
Travel	\$18,750
Operating Services	\$38,750
Supplies	\$10,500
Other Charges	\$50,000
Interagency Transfer	\$54,500
Total	\$2,500,692

Form 26449 — 360 CW My Community Cares (MCC)

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	245,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$245,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	245,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$245,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$245,000

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.	My Community Cares (MCC) is a newly designed program aimed at strengthening families and supporting communities. It is a community-based and community-level program operating in the zip codes with the highest levels of children placed in foster care. \$245,000 is needed to transition oversight of the MCC lead staff to Louisiana Public Health Institute (LPHI), bringing a public health approach and prevention resources to the communities served.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	Local My Community Cares organizations and services across the state would not have the training and support needed to develop and run quality community programs, which would result in these community-based services no longer being available across the state, decreasing significant efforts to prevent child maltreatment and keep children from entering foster care.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures. Yes, the expenditures are restricted to this line item.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Justify why you need to funding

My Community Cares (MCC) is a program aimed at strengthening families and supporting communities. After learning from pilots that operated in 4 cities, the program expanded to every region of the state in Fall 2022. It is a community-based and community-level program operating in the areas of the state with the highest levels of children placed in foster care. The program strives to support and connect families to services and provide assistance with navigating systems, even prior to DCFS involvement. MCC focuses on primary prevention in neighborhoods with a high rate of out of home placements. The goal is to stabilize families prior to the need for Child Welfare involvement.

MCC is carried out by local nonprofits in the target areas. Three state level staff provide training, support, data collection, program development and others resources to the local sites. This is critical to maintain program fidelity and help these local sites get fully up and running. A contract is needed with Louisiana Public Health Institute (LPHI) to assume oversight of the MCC state level staff (3) and to bring a public health approach and prevention resources to the communities served. Transferring leadership of the program from DCFS to the contractor will allow for greater public participation and resources.

The request is for \$245,000 in contract funding to support the salaries of the state team and administrative and program costs incurred by the new organizational home, which is expected to be LPHI.

Form 26456 — 360 CW Supplemental Staffing

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,100,000
TOTAL MEANS OF FINANCING	\$4,100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	4,100,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$4,100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,100,000

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.	Funding provides supplemental staff to the Child Welfare field offices as they continue to face high turnover, high caseloads, and complex case dynamics. In the absence of sufficient TO, the contract enables DCFS to provide the critical service of timely child protection investigations and ensures the agency is able to achieve safety, permanency and well-being for our state's children. Child Protective Services staff continue to experience high caseloads which is yielding significant strain on staff to achieve desired outcomes. The supplemental staff allow DCFS staff to have more manageable caseloads and achieve better work/life balance, as the supplemental staff also cover night, weekend and holiday shifts. These are critical elements of staff retention.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	If this workload is not funded, it would impact the department's ability to respond timely to investigations of abuse and neglect. This inability to respond timely could impact the safety of children. In addition, it would increase the already high turnover rate of trained staff in DCFS and present even more delays in service delivery.
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted, but any reduction will increase the burden on staff and impact the timeliness of child protection investigations. The expenditure is restricted to this line item.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Justify why you need to funding

Child Welfare continues to need a supplemental staffing contract to allow the agency to quickly mobilize Strike Teams when case volume is so high that staff are unable to adequately respond to the need for child protection investigations. In SFY23, the number of investigations received increased 43% over our previous 4 year average. The 4 year average (SFY19 – SYF22) was 18,023. In SFY23 we received 25,862 investigations.

Moreover, the urgency to respond has increased. In SFY23, 76% of investigations required a response time of less than 48 hours. The average over the last four years was 67%.

The caseload standard for investigations is 10, meaning an investigator should not receive more than 10 new investigations per month. From January to August 2023, an average of 92 workers per month received 11 or more new cases. During that same time, an average of 11 workers per month received 20 or more new cases.

As of Sept. 18, 2023, there were 6,475 open investigations. Of those, 3,243 were overdue for closure.

Mobilizing Strike Teams across the state allows the agency to be nimble in meeting surges in the number of open investigations in any region, and for child protection investigations to be assessed and closed within the required 60-day timeframe. The contract also provides for night, weekend and holiday coverage of investigations in Baton Rouge and New Orleans which allows DCFS staff to have better work/life balance, minimizing burnout and preventing excessive turnover.

The current contract, which began in November 2022, is focused on providing supplemental staff to the New Orleans and Baton Rouge Regions, who continue to face high turnover, high caseloads, and complex cases. The contract provides a Strike Team in each of these areas that work cases on the day shift, including cases left behind via staff separations. The contract also provides after-hours coverage (night, weekends, and holidays) so that DCFS staff do not have to cover the after-hours shifts on top of their regular work week. The contract helps DCFS meet federal and state requirements for thorough and timely investigations. The contract staff respond to emergencies without DCFS staff having to remain "on call" after finishing their business day, and in many cases, working overtime. Since April, the contract staff have handled a total of 818 cases, 463 in Baton Rouge and 355 in New Orleans. New staff in these offices have not had to experience "on call" work. The turnover and caseload factors that necessitated this supplemental assistance in FY 2023 has not yet eased and requires continuation in the new fiscal year.

Form 26460 — 360 CW Home Development Training

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	323,760
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	80,940
TOTAL MEANS OF FINANCING	\$404,700

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	404,700
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$404,700
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$404,700

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.	Requesting \$404,700 for Home Development to cover costs of pre-service training, emergency placement homes and Assessment Tool Development and statewide assessment training for Home Development staff. \$18,700 increase for A Journey Home Pre-Service Training as added an additional course consisting of 8 three-hour sessions and increase in operating costs and trainer fees of provider. \$336,000 to have 2 specialized emergency placement homes per region for all 9 regions in efforts of assessing children and youth just entering care or disrupting from placements to ensure children and youth are placed in the most appropriate, least restrictive, home-like settings that will best meet the children's/youths' specific needs. Each home will receive a monthly stipend of \$1200. \$50,000 for the development of Foster Parent Assessment Tool and Assessment training for all Home Development Staff statewide to better evaluate and determine appropriate skill levels of potential foster parents in efforts of developing better placement resources for children and youth.
Cite performance indicators for the adjustment.	Child Welfare must ensure that every child in DCFS custody is in a safe setting where supervision, care and support needs are addressed. Funding adjustments are needed to ensure that children in custody have a safe place to live.
What would the impact be if this is not funded?	If this workload is not funded, hundreds of children and youth will not have safe and supporting homes that can best meet the specific needs of children and youth in efforts of minimizing trauma and helping children and youth heal, grow and reach their maximum potential.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Justify why you need to funding

DCFS Child Welfare is responsible for keeping children safe when the courts have determined it is not safe for children to be with their families and custody is transferred to DCFS. Within this realm of responsibility, DCFS Child Welfare is tasked with recruiting, training, supporting and retaining an adequate number of skilled foster families that can meet the specific needs of children and youth in foster care. When there are not sufficient foster homes to meet the specific needs of children and youth, then children and youth are at greater risk for experiencing significant trauma, not receiving the love and support they need to grow and thrive and delays in achieving permanency. In efforts to provide the most appropriate homes for children and youth, funding of an additional **\$404,700** to support providing skilled and adequate foster homes is requested. \$18,700 is being requested for A Journey Home Pre-Service training (for total funding of \$140,000) to add a course to accommodate the families interested in foster home certification. Pre-service training is mandated by licensing for all certified foster homes and consists of 8 three-hour sessions for a total of 24 training hours per course. Courses are statewide and presented in an online, live, interactive format. Another course has been added with a total of 12 courses offered throughout the year.

\$336,000 is needed to fund 2 specialized emergency placement homes per region for a total of 18 homes statewide that are paid a \$1200 per month stipend. These homes care for up to 4 children remain in the home for up to 30 days while being assessed by specialized foster parents to determine the most appropriate foster home that can meet the child's specific needs. In recent years, there has been a decrease in the number of foster homes skilled to meet specific ages of children as well as specific needs of some children these homes will assist in providing a safe and loving home until a more appropriate placement is available.

\$50,000 is needed for the development of an Assessment Tool along with assessment training for Home Development staff statewide in efforts of better assessing potential families to serve as foster parents. Better assessments will result in better equipped families to meet the specific needs of children and youth.

Form 26461 — 360 CW Therapeutic Foster Care TFC

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,112,991
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	778,248
TOTAL MEANS OF FINANCING	\$3,891,239

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,891,239
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,891,239
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,891,239

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.	Additional therapeutic foster care (TFC) homes and placements are needed to meet the special needs of children and youth with significant behavioral, psychiatric and/or medical needs. In addition, TFC homes have not received a rate increase in 5 years but are asked to be highly skilled and trained to provide specialized care of children and youth the most challenging needs.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	DCFS will continue to have difficulty in providing the most home-like, least restrictive placements to meet the needs of children and youth with significant medical, behavioral and/or emotional needs.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Justify why you need to funding

DCFS is responsible for providing the least-restrictive, most family-like setting to meet the specific needs of children and youth in foster care. Many children and youth require therapeutic foster care to meet their require therapeutic foster care (TFC) to meet specific needs. TFC agencies have not received a rate increase in 5 years and are experiencing challenges with recruitment and retention, and the needs of children and youth in care has increased in intensity. There is a lack of therapeutic foster homes to meet the challenging needs of many children and youth.

\$3,891,239 is requested to adequately fund the therapeutic foster home program in efforts to ensure children and youth have the least restrictive most family-like environments to meet their specific needs so that they feel safe and loved and can heal and grow to reach their maximum potential.

18 additional level 1 homes are needed for a total of 140 level 1 homes; 27 additional level 2 homes are needed for a total of 210 level 2 homes; with a total of 350 TFC homes.

A 10% board rate increase is requested to recruit and retain more skilled TFC parents in efforts of providing specialized placements for children and youth with challenging issues.

A 10% increased daily board rate for level 1 is \$95.21 which is an increase of \$8.71 per day. (Current level 1 rate is \$86.50 per day.) Total request for level 1 is \$1,013,386.

A 10% increased daily board rate for level 2 is \$134.95 which is an increase of \$12.21 per day. (Current level 2 rate is \$122.59 day) Total request for level 2 is \$2,147,853.

Total TFC board rate increase is \$3,161,239

Crisis special board rates, emergency home special board rates & medical/behavioral special board rates are needed for the TFC program to allow placement of children/youth with the most challenging issues to remain in a home setting that is equipped to meet the specific needs of children and youth.

The cost is \$492,750 for 25 beds at a special board crisis rate of \$54 per day; \$127,750 for 14 beds at a special board rate of \$25 day; \$109,500 for 15 beds with a special board for significant needs at a rate of \$20 per day.

Total Special Board \$730,000

CW Therapeutic Foster Care fees for service days, calculate difference (additional funds)											
Level of Care	M/M	24 # beds	25 # beds	24 rate	25 rate	days	24 yr units	25 yr units	24 cost	25 cost	difference
TFC Level 1	100/145	122	140	\$86.50	\$95.21	365	44530	51,100	\$3,851,845	\$ 4,865,231.00	\$1,013,386.00
TFC Level 2	100/146	183	210	\$122.59	\$134.85	365	66795	76,650	\$8,188,400	\$10,336,253.00	\$2,147,853.00
TOTAL		305	350							TOTAL	\$3,161,239.00
Additional Costs to Support Therapeutic Foster Care											
Cost	M/M	# Beds	Rate	Days	Units	Cost					
Crisis Special Board	010/016	25	\$54.00	365	9,125	\$492,750.00					
Emergency Home Special Board	010/016	14	\$25.00	365	5,110	\$127,750.00					
General Special Board	010/016	15	\$20.00	365	5,475	\$109,500.00					
					TOTAL \$\$	\$730,000				TOTAL TFC	\$3,891,239.00

Form 26468 — 360 CW Dave Thomas Foundation - WWK

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	775,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	193,800
TOTAL MEANS OF FINANCING	\$969,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	193,800
Operating Services	48,450
Supplies	—
TOTAL OPERATING EXPENSES	\$242,250
PROFESSIONAL SERVICES	—
Other Charges	726,750
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$726,750
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$969,000

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.	Request \$969,000 for the WWK program to recruitment adoptive families for children/youth with special needs. Children with special needs that require specialized recruitment.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	Children/youth that have require specialized recruitment will have a lower chance of being adopted.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Justify why you need to funding

\$969,000 is needed to offset the costs related to the Wendy's Wonderful Kids (WWK) program. The funds requested would allow specialized recruitment efforts to continue in support of the agency's mission of finding forever homes for harder to place children and youth. WWK came to Louisiana under a 3-year grant from the Dave Thomas Foundation and provides recruitment efforts for harder to place youth that are freed for adoption. WWK has assisted in achieving permanency for approximately 30 teens and medically fragile youth during the contract period. The WWK program consists of 9 WWK recruiters and a Child Welfare Manager.

The WWK program is funded using Adoption Incentive funds, State General Funds and WWK grant funds. WWK grants funds have continued to decrease for each grant cycle. The current grant for July 1, 2022 to June 30, 2025 is \$675,000. This was a significant reduction from the prior grant period which was \$1,125,000. It is projected that the grant will continue to decrease each grant cycle. The average actual cost to fund the WWK program is \$1,100,000 a year. We are requesting these funds to cover actual expenditure costs for the program. Adoption Incentive funds were also reduced from \$1,112,000 to \$562,000, which is a \$550,000 loss in funds. The Adoption Incentive fund covers important costs within the adoption program and DCFS, such as Training for Adoption Competency (TAC); partnership with Tulane University Medical School, Child and Adolescent Psychiatry Services to provide clinical consultations and comprehensive assessments and treatment plans for complex cases statewide; partnership with AdoptUsKids to photolist children freed for adoption statewide and nationally; the Quality Parenting Initiative; statewide adoption celebration; national adoption conferences; memberships in the National Adoption Association and Association of Administrators of the Interstate Compact of Adoption and Medicaid Assistance (AAICMA). With the reduction in both funding sources, many of these services are at risk.

DCFS is building our post-adoption services to better serve our families by training mental health therapists to be adoption competent through the TAC program. The goal is to refer our families, through the adoption subsidy program, to trained social workers to deal with issues surrounding adoption and to prevent children from re-entering foster care, which is a higher cost to the agency. Additional money would supplement this effort to train more therapists around the state that may not be Medicaid providers. The cost to cover expenses of these specialized social workers providing individual and family therapy is allocated within the Adoption Incentive funds.

In addition, \$100,000 is requested to enhance our current Adoption Sealed Records (ASR) database. This database is used to locate records for adopted persons who request non-identifying information from their birth family. State Archives is no longer placing the sealed adoption records on microfiche, which necessitates software improvements to the current system in order hold the .pdf files.

Form 26482 — 360 CW Records Retention

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	23,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	23,500
Supplies	—
TOTAL OPERATING EXPENSES	\$23,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,500

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.	Child Welfare needs funding in the amount of \$23,500.00 to develop a database storage solution for pdf versions of Child Welfare client records, once closed. This will allow DCFS to retain information in an easily accessible manner for future utilization; ensure permanent records are preserved as the records age and when situations such as floods, hurricanes and fires destroy office buildings; and allow more efficient utilization of building spaces currently housing paper and microfilm records. The total amount requested will allow for the conversion of the records to pdf files, the storage of the files, the maintenance of the database the first year to sustain the storage of the records, and to access the records as needed to support the agency and Child Welfare clients.
Cite performance indicators for the adjustment.	Client records will be maintained in a more efficient and accessible manner once closed.
What would the impact be if this is not funded?	Programmatic staff would not have an easily accessible and electronic method of storing and retrieving closed client records. This would impact client access to critical information from their records which they are allowed to access by law, when needed. Continued office storage of large quantities of paper and microfilmed records will continue to be a necessity to fulfill agency requirements in accordance with the department record retention schedule.
Is revenue a fixed amount or can it be adjusted?	The expenditures would be based upon the number of cases requiring permanent or extended storage on an annual basis, and the requirements for safely maintaining and managing those records over time. The expenditures can be adjusted based upon the technical service requirements for retention of the electronic records.
Is the expenditure of these revenues restricted?	
Additional information or comments.	Child Welfare needs funding in the amount of \$23,500 to develop a database storage solution for pdf versions of Child Welfare client records, once closed. This will allow DCFS to retain information in an easily accessible manner for future utilization; ensure permanent records are preserved as the records age and when situations such as floods, hurricanes and fires destroy office buildings; and allow more efficient utilization of building spaces currently housing paper and microfilm records. The total amount requested will allow for the conversion of the records to pdf files, the storage of the files, and the ongoing maintenance of the database over time to retain additional records, sustain the storage of the records, and to access the records as needed to support the agency and Child Welfare clients.

Form 26491 — 360 CW Substance Use Services with 15th JDC

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	235,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$235,000

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	235,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$235,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$235,000

Question	Narrative Response
Explain the need for this request.	Request: \$235,000. This request is to fund the contract for Substance Use Services with the 15th Judicial District Court. The 15th JDC has implemented a drug exposed newborn program providing substance education to parents and families of identified drug exposed newborns, through education, resources, referrals, and providing drug screening to monitor for continued substance use. This program was previously funded via TANF through FY24.
Cite performance indicators for the adjustment.	Performance indicators will not be affected by this adjustment.
What would the impact be if this is not funded?	Families with substance exposed newborns would not receive the additional services that are provided through this program to include substance education, resources, and referrals.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures. The expenditures are restricted to this line item.
Is the expenditure of these revenues restricted?	
Additional information or comments.	Request: \$235,000. This request is to fund the contract for Substance Use Services with the 15th Judicial District Court. The 15th JDC has implemented a drug exposed newborn program providing substance education to parents and families of identified drug exposed newborns, through education, resources, referrals, and providing drug screening to monitor for continued substance use. This program was previously funded with TANF funds that expire in SFY 24. The need for this contract continues for service provision within a pilot program that will connect substance exposed newborns with home health services. This program offers families an alternative to continued Child Welfare involvement and ensures families get needed services as to lower recidivism. This program served 80 families in year 2022 and has served approximately 150 families this year.

Form 26528 — 360 CW Additional T.O. and NON T.O. request

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	35,140,754
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	8,785,214
TOTAL MEANS OF FINANCING	\$43,925,968

AUTHORIZED POSITIONS

	FTE
Classified	384
Unclassified	17
TOTAL AUTHORIZED T.O. POSITIONS	401
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	23,748,868
Other Compensation	1,424,200
Related Benefits	16,385,765
TOTAL PERSONAL SERVICES	\$41,558,833
Travel	512,535
Operating Services	544,132
Supplies	240,600
TOTAL OPERATING EXPENSES	\$1,297,267
PROFESSIONAL SERVICES	—
Other Charges	401,000
Debt Service	—
Interagency Transfers	668,868
TOTAL OTHER CHARGES	\$1,069,868
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,925,968

Question	Narrative Response
Explain the need for this request.	Additional TO and funding for job appointments and WAEs is needed to meet state and federal obligations, address high caseloads for field staff, ensure staff are well trained, provide for timely compensation of service providers and effectively do the work required of Child Welfare.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	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. Without additional positions, work will need to be removed from the Child Welfare Division so that expectations can be met.
Is revenue a fixed amount or can it be adjusted?	This request is a fixed amount.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Justify why you need to funding

In SFY23, the number of investigations received increased 43% over the previous 4 year average, resulting in the completion of over 7,800 more investigations than an average year. Those investigations resulted in a 36% increase in foster care entries and a 9% increase in foster children served. Statewide, there are nearly 500 more children in foster care today than one year ago.

Additional TO is needed for frontline positions to ensure that vulnerable children are seen expeditiously, case activities are completed promptly and completely, and that families are provided sufficient services to end Child Welfare involvement. Specifically, these additional TO will provide a workload adjustment, bringing caseloads to standard. These TO will also provide for caseload coverage while new staff are still in training, and allow time sensitive case activities to continue when frontline staff are on leave.

The TO positions needed to allow frontline workers to operate within current caseload standards include:

- 80 additional frontline workers, 16 additional field supervisors, and 4 additional field managers to cover the existing work without accounting for staff turnover or leave (100 TO)
- 142 additional frontline workers to cover cases while newly hired frontline workers are in training and cannot hold a full caseload, based on 18% frontline staff with less than 6 months on the job (142 TO)
- 47 additional frontline workers, 17 additional field supervisors, and 4 additional field managers to cover the work when staff is on leave, based on leave rates of 6% for frontline staff and 10.6% for supervisors and managers (68 TO)

Frontline staff in the Family 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 TO positions needed to provide a workload adjustment in the Family Services program and reduce caseload standards include:

- 40 additional frontline workers, 8 additional field supervisors, and 2 additional field managers (50 TO)

Centralized Intake is the first point of contact for Child Welfare involvement. As noted in the Louisiana Legislative Auditor's Performance Audit released in September 2023, a 18% of calls are abandoned, presumably due to wait times. "Maintaining a lower ASA [average speed to answer] is important because when wait times for child protection hotline calls grow too long, callers trying to report potential incidents of abuse or neglect may hang up and not try to call again, potentially leaving children at risk of further harm."

The TO positions needed to provide a workload adjustment in the Centralized Intake program in an effort to reduce wait times:

- 10 additional frontline workers, 2 additional field supervisors, 1 additional field manager, and 1 administrative assistant (14 TO)

Extended Foster Care continues to serve over 300 young adults per year who have aged out of the foster care program and are attempting to live independently.

The TO positions needed in the Extended Foster Care program:

- 1 additional frontline worker, 4 additional team specialists, and 1 consultant to be a licensed program expert (6 TO)

The 36% increase in foster care entries comes at a time when the number of certified foster homes has decreased steadily for 4 years, from 2,373 in SFY 19 to 1,682 in SFY 23. Louisiana is in a placement crisis, which has led to children sleeping in hotels. Foster home recruiters are needed to recruit and support new foster parents.

The TO positions needed in the Home Development program:

- 9 additional program consultants to function as regional recruiters (9 TO)

Beginning in 2019, Louisiana was fortunate to work with the Quality Improvement Center for Workforce Development (QIC-WD) to study workforce challenges. QIC-WD is dedicated to understanding how to improve child welfare workforce outcomes. High caseloads and a large number of administrative tasks were key challenges identified as contributing to high turnover. The study showed that significantly more time was spent on administrative tasks than engaging with clients. Administrative tasks include scanning, copying, faxing, entering documentation, searching for relatives and absent parents, making referrals to services, requesting medical and law enforcement records, preparing correspondence to courts, attorneys, parents, foster caregiver, community partners, etc. The Team Specialist position was created to address these challenges by assuming the administrative tasks on behalf of a supervisory unit. The addition of the Team Specialists in the experimental parishes led to significantly lower caseworker stress, a 19% increase in caseworker time spent on clinical aspects of the job, a 20% decrease in caseworker time spent on administrative tasks, and positive changes in casework practices. There are approximately 140 supervisory units in the core programs in the field. Approximately 39 units have Team Specialists in TO positions.

The TO positions needed to provide team specialists in every CPS, Family Services, Foster Care, and Adoptions supervisory unit:

- 101 social service analysts- team specialists (101 TO)

Substance use is present in most Child Welfare investigations. Frontline staff are called to be experts in many things and without the benefit of in-house subject matter experts. Due to the ongoing opioid crisis, growing public support for the decriminalization of marijuana, and increase in fentanyl-related child fatalities and near fatalities, substance use specialists are needed in each Child Welfare field office.

The TO positions needed to provide substance use expertise in-house:

- 9 regional child welfare consultants and 1 statewide manager 1 (10 TO)

Additional TO is needed in administrative and support programs:

- 3 program consultant-social services and 1 administrative coordinator 3 in the Contracts Unit staff to provide for timely processing of contracts and payment of invoices (4 TO);
- 2 consultants in the Human Trafficking Unit to manage increased cases (2 TO);
- 2 consultants in the In Home/Prevention Services Unit to support new federal requirements and the associated contracts (2 TO);
- 1 manager 1 in the CPS Unit to manage the Strike Teams and other supplemental staff associated with the supplemental staffing contract (1 TO);
- 6 consultants (trainers) in the Training Unit to provide on the job training to new frontline staff and team specialists (6 TO);
- 1 consultant in the Foster Care Unit to provide workload adjustment and serve on advisory groups, removing this responsibility from staff assigned to the field (1 TO);
- 4 consultants in the Continuous Quality Improvement Unit to complete federally-required case reviews (4 TO);
- 1 manager 1 in the Performance Enhancement Unit to better track discipline and staff development needs and monitor management of these matters (1 TO);
- 4 _____ in the Louisiana Child Welfare Training Academy to support expanded programs and transfer of learning for staff, and to facilitate workforce analysis/evaluation with HR with the goal of better understanding and meeting needs and enhancing federal reporting (4 TO);
- 1 _____ in the Assistant Secretary's office to manage the Child Welfare Division budget and liaise with the Office of Management and Finance (1 TO)

Total TO needed: 526 TO

There are currently people working in the Child Welfare Division in temporary positions. We need to make them permanent to ensure the work is completed per policy and state/federal law. Of these positions:

- XX are currently in frontline positions listed in TO request above
 - XX are currently in administrative and support programs, but not listed above
- Total Job Appointments to convert to TO: XX TO

Due to increased workload, WAE positions are needed in the following areas:

- 5 WAE workers in the State Central Registry Unit to phase in the capacity to complete regional LDOE clearances (5 WAE);
- 2 WAE workers in the Workforce Development Unit to serve on the centralized screening and selection interview team responsible for hiring new staff (2 WAE);
- 10 WAE workers in the Louisiana Child Welfare Training Academy to serve as coaches/facilitators and fully utilize the IVE funding for this purpose (10 WAE).

Total Non-TO needed: 17 WAE

Form 27402 — 360 FS Economic Stability (ES) eHIP

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,201,485
TOTAL MEANS OF FINANCING	\$6,201,485

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	6,201,485
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$6,201,485
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,201,485

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 of Children and Family Services (DCFS) was awarded a \$9M grant through the federal Electronic Healthy Incentive Program (eHIP) program to encourage SNAP clients to purchase fruits and vegetables. In return, SNAP clients can automatically receive a small reimbursement back to their SNAP cards immediately after the purchase. Of the \$9M, \$6M will be used to disperse in benefits, while the rest is for overhead costs (mostly system charges). DCFS is requesting additional federal budget authority to receive these funds to start a small scale eHIP pilot program in late 2024.
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?	Families would continue same food purchases and would not be rewarded for purchasing healthier options.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 28256 — 360 CW Means of Finance Substitution

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,272,812
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,272,812)
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.	Means of Finance Substitution - Increasing State General Funding by \$4,200,000 and reducing Federal Funding by \$4,200,000 for Foster Care Services. Adjustment is based on a continuing reduction in the Title IV-E The federal government has a long history of funding foster care and adoption in the United States. Since 1980, Title IV-E has represented a major source of funding for state-managed foster care and subsidized adoption programs throughout the country (it is the largest uncapped federal grant available to child welfare. Unlike for foster care and adoption, the federal government has only provided very limited funds specifically for state-managed preventive services.
Cite performance indicators for the adjustment.	Performance indicators will not be affected.
What would the impact be if this is not funded?	The department will not be able to provide the kind of comprehensive and effective foster care services that keep children receive services eligible under the foster care program.
Is revenue a fixed amount or can it be adjusted?	This recommended level of funds is determined by the percentage of eligible Child Welfare Title IV-E Foster Care children at 44.59%-time FMAP Rate of 69.17% and requiring State General Funds to supplement the balance needed for total payable cost during the existing fiscal year.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Justify why you need to funding

Title IV-E of the Social Security Act supports the Federal Foster Care Program, which helps provide out-of-home care for children, and the Adoption Assistance Program, which provides funds to states to facilitate the timely placement of children.

The Foster Care Program's funding is awarded by formula as an open-end entitlement grant. To be eligible for Title IV-E Foster Care Program, children must 1) be in out-of-home placements, 2) be removed from families considered "needy" (based on measures from AFDC program), 3) have entered care through judicial determination or voluntary placement, and 4) be placed in licensed or approved foster care placements.

If a child is eligible for the Title IV-E Foster Care Program, the state can generally be reimbursed up to 50 percent for every qualifying dollar it spends on the child (and up to 75% for trainings). If a child is not eligible for the Title IV-E Foster Care Program, states funds are to be used to fund all foster care expenditures associated with the child.

The Title IV-E Saturation Rate is the percentage of children in placement who are eligible for Title IV-E program reimbursement. It is an indicator of the portion of children in foster care for which the agency is able to earn federal Title IV-E funds on claims for maintenance, intake and planning, initial clothing, initial clothing, child care, etc. It is also a cost allocation method that is used by DCFS and many other Title IV-E agencies across the nation to determine the portion of the total allowable costs that can earn federal Title IV-E administrative revenue.

From the summer of 2021 to the beginning of 2023, the Saturation Rate steadily declined, but has stabilized approximately 7 percentage points lower than before since then. On average for SFY 2021, the Title IV-E Saturation Rate was 51.76%. For SFY 2022, it was 46.98%. For SFY 2023, it was 44.34%.

Two of the main reasons for the decline in the Saturation rate are income eligibility for entering children and children being placed with non-certified caretakers.

A child today is only eligible for federal foster care support if the family from which the child is removed would have been eligible for AFDC in 1996. Since the COVID pandemic, inflation has surged to levels last seen in the 1980s and businesses have faced labor shortage, both of which contributed to raising wages and salaries. As a result, an increasing number of children in foster care are not eligible for Title IV-E program reimbursement based on income. For example, if one parent in a family of four is working full-time, making \$10/hour or approximately \$1600/month, the family would not be considered "needy" as its income exceeds the 185% Need Standard, which is \$1496.

Over the last few years, the number of children placed with non-certified caretakers have consistently been on the rise. As of August 31, 2023, 1,246 foster care children (29.95%) were placed with non-certified caretakers, compared to 711 (20.07%) on August 31, 2020 and 709 children (18.05%) on August 31, 2019.

When a child is removed from their home and placed in out-of-home care, relatives are the preferred resource because this placement type maintains family connections and cultural traditions that can minimize the trauma of family separation. In fact, in order for states to receive Federal payments for foster care and adoption assistance, Federal law under Title IV-E requires that State agencies "consider giving preference to an adult relative over a nonrelated caregiver when determining a placement for a child, provided that the relative caregiver meets all relevant State child protection standards."

Upon satisfactory clearances, a child may be placed with a relative prior to completion of the foster home certification process. It is expected that all relatives will proceed with the certification process immediately after a child joins their family. However, relative families generally take longer than other foster care providers to get certified because of a variety of reasons.

A lower Saturation Rate means DCFS is using more state general funds (and less federal funds) to fund the care of children in foster care (maintenance, intake and planning, initial clothing, initial clothing, child care, etc.) and more state general funds to fund foster care administrative costs.

On January 27, 2020, the Secretary of Health and Human Services (HHS) declared a public health emergency in response to the COVID-19 pandemic. The Family First Coronavirus Response Act, later amended to the Consolidated Appropriations Response Act, Appropriations Response Act, provide a temporary increase of 6.2 percentage points to the FMAP rate that is used in determining the Federal share of expenditures for assistance payments under the Title IV-E Foster Care, Adoption Assistance and Guardianship Assistance programs. This was permitted for each calendar quarter occurring during the period beginning on the first day of the quarter in which an emergency period was in effect (January 1, 2020) and ending on the last day of the calendar quarter in which the last day of such emergency period occurs.

While the increase in the FMAP rate was originally linked to the Secretary's declaration of the public health emergency, the Consolidated Appropriations Act, 2023 (CAA) that was enacted December 29, 2022 revised this provision. Under the CAA, the FMAP increase will gradually phase-out and end on December 31, 2023.

The CAA's impact on FMAP rates is as follows:

- Calendar quarters occurring during which the declared public health emergency period is in effect thru March 31, 2023 - 6.2 percentage point FMAP increase
- Calendar quarter ending June 30, 2023 - 5.0 percentage point FMAP increase
- Calendar quarter ending September 30, 2023 - 2.5 percentage point FMAP increase
- Calendar quarter ending December 31, 2023 - 1.5 percentage point FMAP increase
- Calendar quarter beginning January 1, 2024 – Regular FMAP (no percentage point increase)

Due to the increase in the FMAP percentage points, the Department of Children and Family Services (DCFS) has been able to draw down additional funds from Title IV-E funding, which assisted in offsetting State funds. However, beginning March 1, 2023, the percentage points have decreased each quarter, with the last increase ending on December 31, 2023. Effective January 1, 2024, the department will no longer have these additional funds to offset the state budget. The FMAP rate for FFY 2024 is 67.67%.

Form 26591 — 360 MF Data Interface and TANF Systems Maint. and Operations

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,400,000
TOTAL MEANS OF FINANCING	\$2,400,000

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	2,400,000
TOTAL OTHER CHARGES	\$2,400,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,400,000

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 Temporary Assistance for Needy Families (TANF) program is designed to help needy families achieve self-sufficiency by providing cash assistance for basic needs and services that include a wide range of work supports that create workforce development and educational opportunities. The Fiscal Responsibility Act of 2023 and the diverse needs of clients and staff drive Louisiana to create new federal reporting, systems, and professional training content.
Provide details related to this request.	
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Failure to approve will result in financial penalties of approximately \$6.5 million dollars for failure to comply with the new reporting outcomes defined in the Federal Fiscal Responsibility Act (FFRA) of 2023.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted if needed. Recommended levels of funds is based on the projected level of expenditures during the ensuing fiscal year. Funds are 100% federal dollars.
Is the expenditure of these revenues restricted?	

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
JUSTIFICATION**

TANF Administration

Federal Temporary Assistance for Needy Families (TANF) supports the Strategies to Empower People (STEP) program at a level of 100%.

Each work-eligible applicant who receives FITAP (TANF) cash benefits is mandated to participate in the STEP program. A work-eligible recipient is an adult under age 60 or a teen head of household (this excludes disabled or incapacitated individuals or the persons providing care to a disabled or incapacitated individual). Grant recipients sign a Family Success Agreement (FSA) indicating that they understand that as participants they are to engage in approved employment or training activity for continued eligibility for FITAP. These participants are mandated to engage in work activities for the minimum number of hours specified by federal law or as required in the FSA. Each participant completes an assessment along with the FSA. If the assessment determines that a work-eligible recipient does not possess basic or workplace literacy skills, the work eligible participant should be offered a combination of employment and educational activities designed to increase basic or workplace literacy skills. Resources that provide such in this geographical area are limited. While the STEP program functions such that, to the extent possible, all work-eligible families have activities designed to enable their transition from receipt of FITAP cash assistance to their full potential, access to these activities are challenging for our most vulnerable citizens.

The Federal Fiscal Responsibility Act (FFRA) of 2023 calls for several changes in the TANF work program.

The Fiscal Responsibility Act of 2023 proposes to:

1. Update the baseline year of the caseload reduction credit from 2005 to 2016.
2. Eliminate the practice of counting working SNAP families receiving nominal payments towards the Work Participation Rate.
3. Establish new outcome-based work reporting requirements for states.

Mandated State Reporting of Work Outcomes:

The bill establishes the following new mandatory outcome metrics states must report on annually, beginning in fiscal year 2025:

- The percentage of individuals who were work-eligible individuals as of the time of exit from TANF, who are in unsubsidized employment during the second quarter after exiting the program.
 - The percentage of individuals who were work-eligible individuals who were in unsubsidized employment in the second quarter after exiting the program, who are also in unsubsidized employment during the fourth quarter after the exit.
 - The median earnings of individuals who were work-eligible individuals as of the time of exit from the program, who are in unsubsidized employment during the second quarter after the exit.
 - The percentage of individuals who have not attained 24 years of age, are attending high school or enrolled in an equivalency program, and are work-eligible individuals or were work-eligible individuals as of the time exit from the program, who obtain a high school degree or its recognized equivalent while receiving assistance under the STATE program funded under this part or within one year after the exit.
- To meet the challenges presented in this new federal legislation, Louisiana will have to invest in training for our staff providing eligibility in FITAP and KCSP and services in the STEP program. Staff are challenged to become experts in policy and systems to facilitate accurate and timely eligibility decisions, improve the outcomes of TANF participants, and promote goal setting and work activity participation, all while using new systems and processes. Some of these areas have been areas of deficiencies noted in audits of the past few years. Staff are also charged with training the clients how to use our systems and in their reporting requirements.

Louisiana's TANF data reporting is antiquated and the DCFS is not aligned to the systems of the Louisiana Workforce Commission. Any data needed is provided in raw numbers on a manual spreadsheet. The FFRA of 2023 will require states to report specific employment and education outcomes that mirror those in the Workforce Innovation and Opportunity Act. This will necessitate new data sharing interfaces and the maintenance and operation of the new TANF-related systems.

Penalties for Failure to submit required data reports:

A penalty equal to 4% of the TANF block grant shall be imposed for failure to provide the required new metric outcomes by the due date. The grant totals approximately \$163,430,877 annually, and the penalty would equal approximately \$6,537,235.

As a result of this federal mandate, DCFS is requesting \$2.7 million dollars of the TANF block grant invested in these solutions, professional training content and videos, and technological upgrades.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	288,499,293	86,973,138	—	375,472,431
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	16,502,907	—	—	16,502,907
FEES & SELF-GENERATED	16,634,991	849	—	16,635,840
STATUTORY DEDICATIONS	2,724,294	901	—	2,725,195
FEDERAL FUNDS	613,584,450	49,617,960	—	663,202,410
TOTAL MEANS OF FINANCING	\$937,945,935	\$136,592,848	—	\$1,074,538,783
Salaries	215,147,355	55,932,487	—	271,079,842
Other Compensation	13,737,722	(4,503,983)	—	9,233,739
Related Benefits	142,023,499	31,944,786	—	173,968,285
TOTAL PERSONAL SERVICES	\$370,908,576	\$83,373,290	—	\$454,281,866
Travel	2,321,066	1,177,455	—	3,498,521
Operating Services	27,514,925	1,614,686	—	29,129,611
Supplies	2,243,602	456,591	—	2,700,193
TOTAL OPERATING EXPENSES	\$32,079,593	\$3,248,732	—	\$35,328,325
PROFESSIONAL SERVICES	\$13,738,856	\$6,300,225	—	\$20,039,081
Other Charges	304,658,102	51,162,208	—	355,820,310
Debt Service	—	—	—	—
Interagency Transfers	216,560,808	(7,491,607)	—	209,069,201
TOTAL OTHER CHARGES	\$521,218,910	\$43,670,601	—	\$564,889,511
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$937,945,935	\$136,592,848	—	\$1,074,538,783
Classified	3,727	844	—	4,571
Unclassified	10	17	—	27
TOTAL AUTHORIZED T.O. POSITIONS	3,737	861	—	4,598
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	115	(198)	—	(83)

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)	—	120,120	(120,120)	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	180,180	(180,180)	—
TOTAL MEANS OF FINANCING	—	\$300,300	\$(300,300)	—
Salaries	—	210,000	(210,000)	—
Other Compensation	—	—	—	—
Related Benefits	—	90,300	(90,300)	—
TOTAL SALARIES	—	\$300,300	\$(300,300)	—
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 & REQUEST	—	\$300,300	\$(300,300)	—
Classified	—	3	(3)	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	3	(3)	—
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	91,067,124	4,487,836	120,120	95,675,080
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,557,809	—	—	2,557,809
FEES & SELF-GENERATED	150,000	849	—	150,849
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	116,550,002	5,941,708	180,180	122,671,890
TOTAL MEANS OF FINANCING	\$210,324,935	\$10,430,393	\$300,300	\$221,055,628
Salaries	20,495,700	5,751,320	210,000	26,457,020
Other Compensation	5,822,773	(1,255,728)	—	4,567,045
Related Benefits	40,526,269	2,847,691	90,300	43,464,260
TOTAL PERSONAL SERVICES	\$66,844,742	\$7,343,283	\$300,300	\$74,488,325
Travel	643,582	19,284	—	662,866
Operating Services	16,634,095	457,466	—	17,091,561
Supplies	343,792	44,944	—	388,736
TOTAL OPERATING EXPENSES	\$17,621,469	\$521,694	—	\$18,143,163
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	5,423,568	62,000	—	5,485,568
Debt Service	—	—	—	—
Interagency Transfers	120,435,156	2,503,416	—	122,938,572
TOTAL OTHER CHARGES	\$125,858,724	\$2,565,416	—	\$128,424,140
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$210,324,935	\$10,430,393	\$300,300	\$221,055,628
Classified	262	82	3	347
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	269	82	3	354
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	79	(20)	—	59

3602 - Division of Child Welfare

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	111,664,767	69,029,856	(120,120)	180,574,503
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,895,098	—	—	13,895,098
FEES & SELF-GENERATED	3,626,697	—	—	3,626,697
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	195,182,046	19,554,652	(180,180)	214,556,518
TOTAL MEANS OF FINANCING	\$324,368,608	\$88,584,508	\$(300,300)	\$412,652,816
Salaries	90,281,797	31,883,864	(210,000)	121,955,661
Other Compensation	5,499,809	(3,334,140)	—	2,165,669
Related Benefits	44,905,359	18,134,149	(90,300)	62,949,208
TOTAL PERSONAL SERVICES	\$140,686,965	\$46,683,873	\$(300,300)	\$187,070,538
Travel	1,179,489	756,624	—	1,936,113
Operating Services	5,789,950	933,282	—	6,723,232
Supplies	1,423,738	283,134	—	1,706,872
TOTAL OPERATING EXPENSES	\$8,393,177	\$1,973,040	—	\$10,366,217
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	155,772,229	39,204,227	—	194,976,456
Debt Service	—	—	—	—
Interagency Transfers	19,516,237	723,368	—	20,239,605
TOTAL OTHER CHARGES	\$175,288,466	\$39,927,595	—	\$215,216,061
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$324,368,608	\$88,584,508	\$(300,300)	\$412,652,816
Classified	1,549	562	(3)	2,108
Unclassified	2	17	—	19
TOTAL AUTHORIZED T.O. POSITIONS	1,551	579	(3)	2,127
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	(178)	—	(169)

3603 - Division of Family Support

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	85,767,402	13,455,446	—	99,222,848
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	50,000	—	—	50,000
FEES & SELF-GENERATED	12,858,294	—	—	12,858,294
STATUTORY DEDICATIONS	2,724,294	901	—	2,725,195
FEDERAL FUNDS	301,852,402	24,121,600	—	325,974,002
TOTAL MEANS OF FINANCING	\$403,252,392	\$37,577,947	—	\$440,830,339
Salaries	104,369,858	18,297,303	—	122,667,161
Other Compensation	2,415,140	85,885	—	2,501,025
Related Benefits	56,591,871	10,962,946	—	67,554,817
TOTAL PERSONAL SERVICES	\$163,376,869	\$29,346,134	—	\$192,723,003
Travel	497,995	401,547	—	899,542
Operating Services	5,090,880	223,938	—	5,314,818
Supplies	476,072	128,513	—	604,585
TOTAL OPERATING EXPENSES	\$6,064,947	\$753,998	—	\$6,818,945
PROFESSIONAL SERVICES	\$13,738,856	\$6,300,225	—	\$20,039,081
Other Charges	143,462,305	11,895,981	—	155,358,286
Debt Service	—	—	—	—
Interagency Transfers	76,609,415	(10,718,391)	—	65,891,024
TOTAL OTHER CHARGES	\$220,071,720	\$1,177,590	—	\$221,249,310
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$403,252,392	\$37,577,947	—	\$440,830,339
Classified	1,916	200	—	2,116
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	1,917	200	—	2,117
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	—	—	27

TECHNICAL AND OTHER ADJUSTMENTS

Form 27042 — 360 MF Transfer 3 CW Atty to OMF

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	120,120
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	180,180
TOTAL MEANS OF FINANCING	\$300,300

EXPENDITURES

	Amount
Salaries	210,000
Other Compensation	—
Related Benefits	90,300
TOTAL PERSONAL SERVICES	\$300,300
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	\$300,300

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
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)	(120,120)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(180,180)
TOTAL MEANS OF FINANCING	\$(300,300)

EXPENDITURES

	Amount
Salaries	(210,000)
Other Compensation	—
Related Benefits	(90,300)
TOTAL PERSONAL SERVICES	\$(300,300)
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	\$(300,300)

AUTHORIZED POSITIONS

	FTE
Classified	(3)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(3)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Transfers 3 attorney positions from the Office of Child Welfare to the Office of Management and Finance - Bureau of General Counsel to handle Child Welfare State Registry (SCR) appeal cases.
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.	



This page has been intentionally left blank

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	288,499,293	86,973,138	—	—	375,472,431
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16,502,907	—	—	—	16,502,907
FEES & SELF-GENERATED	16,634,991	849	—	—	16,635,840
STATUTORY DEDICATIONS	2,724,294	901	—	—	2,725,195
FEDERAL FUNDS	613,584,450	49,617,960	—	—	663,202,410
TOTAL MEANS OF FINANCING	\$937,945,935	\$136,592,848	—	—	\$1,074,538,783
Salaries	215,147,355	55,932,487	—	—	271,079,842
Other Compensation	13,737,722	(4,503,983)	—	—	9,233,739
Related Benefits	142,023,499	31,944,786	—	—	173,968,285
TOTAL PERSONAL SERVICES	\$370,908,576	\$83,373,290	—	—	\$454,281,866
Travel	2,321,066	1,177,455	—	—	3,498,521
Operating Services	27,514,925	1,614,686	—	—	29,129,611
Supplies	2,243,602	456,591	—	—	2,700,193
TOTAL OPERATING EXPENSES	\$32,079,593	\$3,248,732	—	—	\$35,328,325
PROFESSIONAL SERVICES	\$13,738,856	\$6,300,225	—	—	\$20,039,081
Other Charges	304,658,102	51,162,208	—	—	355,820,310
Debt Service	—	—	—	—	—
Interagency Transfers	216,560,808	(7,491,607)	—	—	209,069,201
TOTAL OTHER CHARGES	\$521,218,910	\$43,670,601	—	—	\$564,889,511
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$937,945,935	\$136,592,848	—	—	\$1,074,538,783
Classified	3,727	844	—	—	4,571
Unclassified	10	17	—	—	27
TOTAL AUTHORIZED T.O. POSITIONS	3,737	861	—	—	4,598
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	115	(198)	—	—	(83)

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Battered Women Shelter Fund	92,753	—	—	—	92,753
Fees & Self-generated	16,542,238	849	—	—	16,543,087
Total:	\$16,634,991	\$849	—	—	\$16,635,840

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Continuum of Care Fund	2,000,000	—	—	—	2,000,000
Fraud Detection Fund	724,294	901	—	—	725,195
Total:	\$2,724,294	\$901	—	—	\$2,725,195

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	91,067,124	4,487,836	120,120	—	95,675,080
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,557,809	—	—	—	2,557,809
FEES & SELF-GENERATED	150,000	849	—	—	150,849
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	116,550,002	5,941,708	180,180	—	122,671,890
TOTAL MEANS OF FINANCING	\$210,324,935	\$10,430,393	\$300,300	—	\$221,055,628
Salaries	20,495,700	5,751,320	210,000	—	26,457,020
Other Compensation	5,822,773	(1,255,728)	—	—	4,567,045
Related Benefits	40,526,269	2,847,691	90,300	—	43,464,260
TOTAL PERSONAL SERVICES	\$66,844,742	\$7,343,283	\$300,300	—	\$74,488,325
Travel	643,582	19,284	—	—	662,866
Operating Services	16,634,095	457,466	—	—	17,091,561
Supplies	343,792	44,944	—	—	388,736
TOTAL OPERATING EXPENSES	\$17,621,469	\$521,694	—	—	\$18,143,163
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	5,423,568	62,000	—	—	5,485,568
Debt Service	—	—	—	—	—
Interagency Transfers	120,435,156	2,503,416	—	—	122,938,572
TOTAL OTHER CHARGES	\$125,858,724	\$2,565,416	—	—	\$128,424,140
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$210,324,935	\$10,430,393	\$300,300	—	\$221,055,628
Classified	262	82	3	—	347
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	269	82	3	—	354
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	79	(20)	—	—	59

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	150,000	849	—	—	150,849
Total:	\$150,000	\$849	—	—	\$150,849

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

3602 - Division of Child Welfare

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	111,664,767	69,029,856	(120,120)	—	180,574,503
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,895,098	—	—	—	13,895,098
FEES & SELF-GENERATED	3,626,697	—	—	—	3,626,697
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	195,182,046	19,554,652	(180,180)	—	214,556,518
TOTAL MEANS OF FINANCING	\$324,368,608	\$88,584,508	\$(300,300)	—	\$412,652,816
Salaries	90,281,797	31,883,864	(210,000)	—	121,955,661
Other Compensation	5,499,809	(3,334,140)	—	—	2,165,669
Related Benefits	44,905,359	18,134,149	(90,300)	—	62,949,208
TOTAL PERSONAL SERVICES	\$140,686,965	\$46,683,873	\$(300,300)	—	\$187,070,538
Travel	1,179,489	756,624	—	—	1,936,113
Operating Services	5,789,950	933,282	—	—	6,723,232
Supplies	1,423,738	283,134	—	—	1,706,872
TOTAL OPERATING EXPENSES	\$8,393,177	\$1,973,040	—	—	\$10,366,217
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	155,772,229	39,204,227	—	—	194,976,456
Debt Service	—	—	—	—	—
Interagency Transfers	19,516,237	723,368	—	—	20,239,605
TOTAL OTHER CHARGES	\$175,288,466	\$39,927,595	—	—	\$215,216,061
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$324,368,608	\$88,584,508	\$(300,300)	—	\$412,652,816
Classified	1,549	562	(3)	—	2,108
Unclassified	2	17	—	—	19
TOTAL AUTHORIZED T.O. POSITIONS	1,551	579	(3)	—	2,127
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	(178)	—	—	(169)

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

3603 - Division of Family Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	85,767,402	13,455,446	—	—	99,222,848
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	50,000	—	—	—	50,000
FEES & SELF-GENERATED	12,858,294	—	—	—	12,858,294
STATUTORY DEDICATIONS	2,724,294	901	—	—	2,725,195
FEDERAL FUNDS	301,852,402	24,121,600	—	—	325,974,002
TOTAL MEANS OF FINANCING	\$403,252,392	\$37,577,947	—	—	\$440,830,339
Salaries	104,369,858	18,297,303	—	—	122,667,161
Other Compensation	2,415,140	85,885	—	—	2,501,025
Related Benefits	56,591,871	10,962,946	—	—	67,554,817
TOTAL PERSONAL SERVICES	\$163,376,869	\$29,346,134	—	—	\$192,723,003
Travel	497,995	401,547	—	—	899,542
Operating Services	5,090,880	223,938	—	—	5,314,818
Supplies	476,072	128,513	—	—	604,585
TOTAL OPERATING EXPENSES	\$6,064,947	\$753,998	—	—	\$6,818,945
PROFESSIONAL SERVICES	\$13,738,856	\$6,300,225	—	—	\$20,039,081
Other Charges	143,462,305	11,895,981	—	—	155,358,286
Debt Service	—	—	—	—	—
Interagency Transfers	76,609,415	(10,718,391)	—	—	65,891,024
TOTAL OTHER CHARGES	\$220,071,720	\$1,177,590	—	—	\$221,249,310
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$403,252,392	\$37,577,947	—	—	\$440,830,339
Classified	1,916	200	—	—	2,116
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	1,917	200	—	—	2,117
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	27

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Battered Women Shelter Fund	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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Continuum of Care Fund	2,000,000	—	—	—	2,000,000
Fraud Detection Fund	724,294	901	—	—	725,195
Total:	\$2,724,294	\$901	—	—	\$2,725,195



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	263,404,124	288,499,293	86,973,138	—	—	375,472,431	86,973,138
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	15,450,936	16,502,907	—	—	—	16,502,907	—
FEES & SELF-GENERATED	10,388,960	16,634,991	849	—	—	16,635,840	849
STATUTORY DEDICATIONS	636,029	2,724,294	901	—	—	2,725,195	901
FEDERAL FUNDS	540,133,322	613,584,450	49,617,960	—	—	663,202,410	49,617,960
TOTAL MEANS OF FINANCING	\$830,013,372	\$937,945,935	\$136,592,848	—	—	\$1,074,538,783	\$136,592,848

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Continuum of Care Fund	—	2,000,000	—	—	—	2,000,000	—
Fraud Detection Fund	636,029	724,294	901	—	—	725,195	901
Total:	\$636,029	\$2,724,294	\$901	—	—	\$2,725,195	\$901

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	206,372,458	215,147,355	55,932,487	—	—	271,079,842	55,932,487
Other Compensation	17,096,395	13,737,722	(4,503,983)	—	—	9,233,739	(4,503,983)
Related Benefits	127,109,314	142,023,499	31,944,786	—	—	173,968,285	31,944,786
TOTAL PERSONAL SERVICES	\$350,578,167	\$370,908,576	\$83,373,290	—	—	\$454,281,866	\$83,373,290
Travel	2,380,686	2,321,066	1,177,455	—	—	3,498,521	1,177,455
Operating Services	19,239,029	27,514,925	1,614,686	—	—	29,129,611	1,614,686
Supplies	1,775,097	2,243,602	456,591	—	—	2,700,193	456,591
TOTAL OPERATING EXPENSES	\$23,394,811	\$32,079,593	\$3,248,732	—	—	\$35,328,325	\$3,248,732
PROFESSIONAL SERVICES	\$7,920,411	\$13,738,856	\$6,300,225	—	—	\$20,039,081	\$6,300,225
Other Charges	240,073,174	304,658,102	51,162,208	—	—	355,820,310	51,162,208
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	208,046,809	216,560,808	(7,491,607)	—	—	209,069,201	(7,491,607)
TOTAL OTHER CHARGES	\$448,119,982	\$521,218,910	\$43,670,601	—	—	\$564,889,511	\$43,670,601
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$830,013,372	\$937,945,935	\$136,592,848	—	—	\$1,074,538,783	\$136,592,848
Classified	3,654	3,727	844	—	—	4,571	844
Unclassified	10	10	17	—	—	27	17
TOTAL AUTHORIZED T.O. POSITIONS	3,664	3,737	861	—	—	4,598	861
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	188	115	(198)	—	—	(83)	(198)

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	86,068,799	91,067,124	4,487,836	120,120	—	95,675,080	4,607,956
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,245,099	2,557,809	—	—	—	2,557,809	—
FEES & SELF-GENERATED	81	150,000	849	—	—	150,849	849
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	105,360,765	116,550,002	5,941,708	180,180	—	122,671,890	6,121,888
TOTAL MEANS OF FINANCING	\$196,674,743	\$210,324,935	\$10,430,393	\$300,300	—	\$221,055,628	\$10,730,693

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	19,693,399	20,495,700	5,751,320	210,000	—	26,457,020	5,961,320
Other Compensation	5,252,983	5,822,773	(1,255,728)	—	—	4,567,045	(1,255,728)
Related Benefits	37,023,737	40,526,269	2,847,691	90,300	—	43,464,260	2,937,991
TOTAL PERSONAL SERVICES	\$61,970,119	\$66,844,742	\$7,343,283	\$300,300	—	\$74,488,325	\$7,643,583
Travel	224,297	643,582	19,284	—	—	662,866	19,284
Operating Services	10,780,114	16,634,095	457,466	—	—	17,091,561	457,466
Supplies	166,546	343,792	44,944	—	—	388,736	44,944
TOTAL OPERATING EXPENSES	\$11,170,957	\$17,621,469	\$521,694	—	—	\$18,143,163	\$521,694
PROFESSIONAL SERVICES	\$2,988,256	—	—	—	—	—	—
Other Charges	5,303,528	5,423,568	62,000	—	—	5,485,568	62,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	115,241,883	120,435,156	2,503,416	—	—	122,938,572	2,503,416
TOTAL OTHER CHARGES	\$120,545,411	\$125,858,724	\$2,565,416	—	—	\$128,424,140	\$2,565,416
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$196,674,743	\$210,324,935	\$10,430,393	\$300,300	—	\$221,055,628	\$10,730,693
Classified	260	262	82	3	—	347	85
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	267	269	82	3	—	354	85
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	81	79	(20)	—	—	59	(20)

3602 - Division of Child Welfare

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	111,752,186	111,664,767	69,029,856	(120,120)	—	180,574,503	68,909,736
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,204,012	13,895,098	—	—	—	13,895,098	—
FEES & SELF-GENERATED	2,557,564	3,626,697	—	—	—	3,626,697	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	164,943,206	195,182,046	19,554,652	(180,180)	—	214,556,518	19,374,472
TOTAL MEANS OF FINANCING	\$289,456,967	\$324,368,608	\$88,584,508	\$(300,300)	—	\$412,652,816	\$88,284,208

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	93,024,610	90,281,797	31,883,864	(210,000)	—	121,955,661	31,673,864
Other Compensation	8,396,597	5,499,809	(3,334,140)	—	—	2,165,669	(3,334,140)
Related Benefits	42,193,677	44,905,359	18,134,149	(90,300)	—	62,949,208	18,043,849
TOTAL PERSONAL SERVICES	\$143,614,885	\$140,686,965	\$46,683,873	\$(300,300)	—	\$187,070,538	\$46,383,573
Travel	1,290,344	1,179,489	756,624	—	—	1,936,113	756,624
Operating Services	4,469,152	5,789,950	933,282	—	—	6,723,232	933,282
Supplies	1,231,774	1,423,738	283,134	—	—	1,706,872	283,134
TOTAL OPERATING EXPENSES	\$6,991,270	\$8,393,177	\$1,973,040	—	—	\$10,366,217	\$1,973,040
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	119,949,526	155,772,229	39,204,227	—	—	194,976,456	39,204,227
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,901,286	19,516,237	723,368	—	—	20,239,605	723,368
TOTAL OTHER CHARGES	\$138,850,812	\$175,288,466	\$39,927,595	—	—	\$215,216,061	\$39,927,595
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$289,456,967	\$324,368,608	\$88,584,508	\$(300,300)	—	\$412,652,816	\$88,284,208
Classified	1,478	1,549	562	(3)	—	2,108	559
Unclassified	2	2	17	—	—	19	17
TOTAL AUTHORIZED T.O. POSITIONS	1,480	1,551	579	(3)	—	2,127	576
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	80	9	(178)	—	—	(169)	(178)

3603 - Division of Family Support

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	65,583,140	85,767,402	13,455,446	—	—	99,222,848	13,455,446
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,825	50,000	—	—	—	50,000	—
FEES & SELF-GENERATED	7,831,316	12,858,294	—	—	—	12,858,294	—
STATUTORY DEDICATIONS	636,029	2,724,294	901	—	—	2,725,195	901
FEDERAL FUNDS	269,829,351	301,852,402	24,121,600	—	—	325,974,002	24,121,600
TOTAL MEANS OF FINANCING	\$343,881,661	\$403,252,392	\$37,577,947	—	—	\$440,830,339	\$37,577,947

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Continuum of Care Fund	—	2,000,000	—	—	—	2,000,000	—
Fraud Detection Fund	636,029	724,294	901	—	—	725,195	901
Total:	\$636,029	\$2,724,294	\$901	—	—	\$2,725,195	\$901

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	93,654,448	104,369,858	18,297,303	—	—	122,667,161	18,297,303
Other Compensation	3,446,815	2,415,140	85,885	—	—	2,501,025	85,885
Related Benefits	47,891,900	56,591,871	10,962,946	—	—	67,554,817	10,962,946
TOTAL PERSONAL SERVICES	\$144,993,163	\$163,376,869	\$29,346,134	—	—	\$192,723,003	\$29,346,134
Travel	866,045	497,995	401,547	—	—	899,542	401,547
Operating Services	3,989,763	5,090,880	223,938	—	—	5,314,818	223,938
Supplies	376,777	476,072	128,513	—	—	604,585	128,513
TOTAL OPERATING EXPENSES	\$5,232,584	\$6,064,947	\$753,998	—	—	\$6,818,945	\$753,998
PROFESSIONAL SERVICES	\$4,932,154	\$13,738,856	\$6,300,225	—	—	\$20,039,081	\$6,300,225
Other Charges	114,820,120	143,462,305	11,895,981	—	—	155,358,286	11,895,981
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	73,903,640	76,609,415	(10,718,391)	—	—	65,891,024	(10,718,391)
TOTAL OTHER CHARGES	\$188,723,759	\$220,071,720	\$1,177,590	—	—	\$221,249,310	\$1,177,590
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$343,881,661	\$403,252,392	\$37,577,947	—	—	\$440,830,339	\$37,577,947
Classified	1,916	1,916	200	—	—	2,116	200
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	1,917	1,917	200	—	—	2,117	200
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	27	—	—	—	27	—



This page has been intentionally left blank

Addenda

INTERAGENCY TRANSFERS

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 2024 - 2025, (19-671) Board of Regents - Louisiana Office of Student Financial Assistance is budgeted to send the following revenue \$420,998
(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.	\$420,998
TOTAL:	<u>\$420,998</u>

BRETT HUNT 10/19/2023 | 10:42 AM CDT
 Recipient Agency Fiscal Officer Date

Eric Horent 10/23/2023 | 12:41 PM CDT
 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-Administration (07-273) and Department of Children and Family Services (10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, 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.

 10/3/2023
Recipient Agency Fiscal Officer Date

 10.13.23
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 2024 - 2025, 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 \$91,962 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara August 10/3/2023
Recipient Agency Fiscal Officer Date

Eric W. V. 10.13.23
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: 709E01B7-FBDA-4C18-AEC1-F85CD2A564E5

INTERAGENCY AGREEMENT

BR-19B
(08/20)

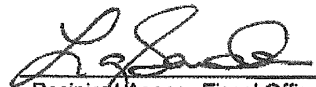
Interagency Agreement Between the Department of State (Agency 139) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, the Department of State (Agency 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 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

The reason for the Interagency Agreement is: To provide microfilm records documents for the purpose of Child Welfare Adoption, Foster Care, and Family Services.



Recipient Agency Fiscal Officer Date 9/11/2023

Eric Horent

Sending Agency Fiscal Officer Date 09/26/2023 | 9:25 PM CDT

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 (19D-678) - Louisiana Department of Education, State Activities and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2024 - 2025, (19D-678) - Louisiana Department of Education, State Activities is budgeted to receive the following revenue \$90,803
(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 Temporaty Assistance For Needy Families (TANF) funding for LA 4 Program	\$100,166
TOTAL:	<u>\$100,166</u>

keisha payton 10/03/2023
 _____ Date
 Recipient Agency Fiscal Officer

Eric W 10-3-23
 _____ Date
 Sending Agency Fiscal Officer

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: 6703E6AF-6744-4252-A542-3864ABA3FA03

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between (19D-681) - Louisiana Department of Education and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2024 - 2025, (19D-681) - Louisiana Department of Education is budgeted to receive the following revenue \$29,919,237
(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 Temporary Assistance For Needy Families (TANF) funding for LA 4 Program	\$29,909,874
TOTAL:	<u><u>\$29,909,874</u></u>

Keisha Payton

10/04/2023

Recipient Agency Fiscal Officer

Date

Eric Holt

10.3.23

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 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 2024 - 2025, 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.

Rachel Newman Digitally signed by Rachel Newman
Date: 2023.10.23 14:33:16 -05'00'

Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date
10.24.23

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
(09/23)

Interagency Agreement Between LDH-Medical Vendor Administration (09-305) and Department of Childen and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Medical Vendor Administration (09-305) is budgeted to receive the following revenue: \$ 270,797
(Agency Name and #)

from Department of Childen 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 2024-2025.

DeEdra
Lamotte

Digitally signed by DeEdra
Lamotte
Date: 2023.10.19 09:36:24
-05'00'

10/19/2023

Recipient Agency Fiscal Officer

Date

Eric W

10.20.23

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: 8F04BB97-BE9D-4994-BA7A-9C8B147EB11E

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between LDH - Office of Behavioral Health #09-330 and DCFS - Office of Children and Family Services #10-360
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 LDH - Office of Behavioral Health #09-330 is budgeted to receive the following revenue from
(Agency Name and #)

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:	
Temporary Assistance for Needy Families (TANF) Residential Treatment Services	\$3,679,932
Total Agreement	<u><u>\$3,679,932</u></u>
Provides for fiscal, budgetary, and programmatic oversight, and program monitoring and reporting for TANF Residential Treatment Services.	

Lauri Hatlelid September 26, 2023
Recipient Agency Fiscal Officer Date

Eric Horvath 09/26/2023 | 9:24 PM CDT
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
(08/18)

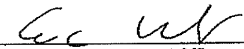
Interagency Agreement Between the Office of Public Health (#326) and the Department of Children and Family Services (#360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, 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 :	\$49,000
Provide paternity information for children through LEERS to the Office of Support Enforcement.	

Martina Stribling	Digitally signed by Martina Stribling Date: 2023.10.06 14:07:26 -05'00'	10/06/2023
_____ Recipient Agency Fiscal Officer		_____ Date

	10.9.23
_____ 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 _____

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 2024 - 2025, 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 : **\$2,877,075**
 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 Digitally signed by Martina Stribling
 Stribling Date: 2023.10.06 13:50:22 -05'00' 10/06/2023
 Recipient Agency Fiscal Officer Date

 10.9.23
 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 _____

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 2024 - 2025, 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 : Provide Vital Records documents for the purposes of adoptions and foster care.	\$32,000
---	----------

Martina Stribling	Digitally signed by Martina Stribling Date: 2023.10.06 13:55:14 +05'00'	10/06/2023
_____ Recipient Agency Fiscal Officer	_____ Date	
	10.9.23	
_____ 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
03/20

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

For Fiscal Year 2024 to 2025 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-0XX validity dates 1 Jul 2025-30 Jun 2027. Total Revised IAA amount \$2,236,848.33 Total amount projected amount FY25: \$727,301.76

CHASTAIN.TIMOTHY.NEIL.1
048364558

Digitally signed by
CHASTAIN.TIMOTHY.NEIL.1048364558
Date: 2023.10.24 16:35:16 -0500

September 22, 2023

Recipient Agency Fiscal Officer

Date

Eric Horent

September 22, 2023

Sending Agency Fiscal Officer (Signed)

Date

Eric Horent

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

INTERAGENCY AGREEMENT


BR-19B
(08/20)

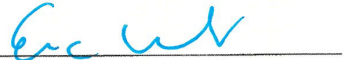
Interagency Agreement Between (19-600) - Louisiana State University and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2024 - 2025, (19-600) - Louisiana State University is budgeted to receive the following revenue \$3,289,811
(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	\$3,289,811
TOTAL:	<u>\$3,289,811</u>


 Recipient Agency Fiscal Officer _____ Date 10.13.23


 Sending Agency Fiscal Officer _____ Date 10.17.23

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

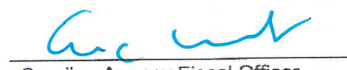
For Fiscal Year 2024 - 2025, (19-600) - Louisiana State University is budgeted to receive the following revenue \$500,000
(Agency Name and #)

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:	
STEP - Activities Parenting Contract	\$500,000
TOTAL:	<u>\$500,000</u>



Recipient Agency Fiscal Officer Date 10-13-23



Sending Agency Fiscal Officer Date 10.17.23

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

For Fiscal Year 2024 - 2025, (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>


 Recipient Agency Fiscal Officer _____ Date 10/16/23


 Sending Agency Fiscal Officer _____ Date 10.17.23

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 Governor (# 100) and the Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, 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

Connie Nelson

Digitally signed by Connie Nelson
Date: 2023.10.25 16:02:00 -05'00'

Recipient Agency Fiscal Officer

Date

10.25.23

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 (8-403) - Office of Juvenile Justice and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2024 - 2025, (8-403) - Office of Juvenile Justice is budgeted to receive the following revenue \$810,000
(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 Temporary Assistance for Needy Families (TANF) for qualified expenditures	\$810,000
TOTAL:	<u>\$810,000</u>

	<u>10/12/23</u>
Recipient Agency Fiscal Officer	Date
	<u>10.12.2023</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).

INTERAGENCY AGREEMENT



BR-19B
(8/08)

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

For Fiscal Year 2024 - 2025, Board of Regents - Louisiana Office of Student Financial Assistance - LOSFA (#671) is budgeted to receive the following revenue \$391,117
(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.

 _____ Recipient Agency Fiscal Officer	<u>10/20/23</u> _____ Date
 _____ Sending Agency Fiscal Officer	<u>10.20.23</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
(08/20)

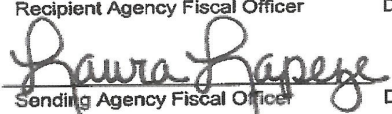
Interagency Agreement Between (12-440) - Louisiana Department of Revenue and (Agency 10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2024 - 2025, (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>


 Recipient Agency Fiscal Officer Date 10.13.23


 Sending Agency Fiscal Officer Date 10.11.23

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

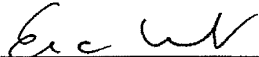
BR-19B
(08/20)

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

For Fiscal Year 2024 - 2025, (19-615) - Southern University Agricultural and Mechanical College is budgeted to receive the following revenue \$600,000
(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:	
Individual Development Account (IDA) Program to help low-income families purchase a home, start a micro-enterprise business, or pursue post-secondary education.	\$600,000
TOTAL:	<u>\$600,000</u>

_____ Recipient Agency Fiscal Officer	_____ Date
 _____ Sending Agency Fiscal Officer	<u>10.1.23</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
(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 2024 - 2025, (19-615) - Southern University Agricultural and Mechanical College is budgeted to receive the following revenue \$400,000
(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:	
Micro Enterprise agreement to help individuals become financially independent	\$400,000
TOTAL:	<u>\$400,000</u>

_____ Recipient Agency Fiscal Officer	_____ Date
 _____ Sending Agency Fiscal Officer	<u>10-3-23</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
(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 2024 - 2025, (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>

_____ Recipient Agency Fiscal Officer	_____ Date
 _____ Sending Agency Fiscal Officer	<u>10.3.23</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).

BR-19B
(9/99)



INTERAGENCY AGREEMENT

Interagency Agency Agreement between Office of State Police (08B-419) and DCFS - Office of Disability Determination Services (10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 Office of State Police (08B-419) is budgeted to receive the following revenue from
(Agency Name and #)

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

Cooperative Disability Investigations Unit	
Salaries	\$206,250
Other Compensation	\$63,750
Related Benefits	\$105,000
TOTAL CRIMINAL INVESTIGATIONS	<u><u>\$375,000</u></u>


Recipient Agency Fiscal Officer

Sending Agency Fiscal Officer

10/9/2023
Date
10.12.23
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-7's as documentation for I.A.T. revenues and I.A.T. expense).

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 2024 - 2025, 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>

_____ Recipient Agency Fiscal Officer	_____ Date
<u>Eic Wtk</u> Sending Agency Fiscal Officer	<u>10.24.23</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

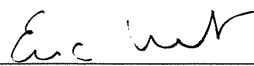
BR-19B
(08/20)

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

For Fiscal Year 2024 - 2025, 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
	10.25.23
_____ 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: 89A0FDF1-891E-4D47-811D-5171DE05EBD8

INTERAGENCY AGREEMENT

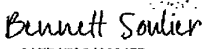
BR-19B
(08/20)

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

For Fiscal Year 2024 - 2025, (14-474) - Louisiana Workforce Commission is budgeted to receive the following revenue \$3,200,000 +
(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	\$3,200,000
TOTAL:	\$3,200,000

DocuSigned by:

 Recipient Agency Fiscal Officer Date
 eric.horent.dcfcs@la.gov Digitally signed by eric.horent.dcfcs@la.gov
 DN: cn=eric.horent.dcfcs@la.gov
 V Date: 2023.10.18 14:52:12 -05'00'

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).

CHILDREN'S BUDGET

Department: 10A - Children and Family Services Agency: DEPT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2024 - 2025 Report Date: 10/27/23
--	---	--

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	360	DCFS - Office for Children and Family Services	\$40,397,818	\$0	\$0	\$0	\$197,055,041	\$237,452,859	534
DCF01	Child Welfare Services	360	DCFS - Office for Children and Family Services	\$35,957,991	\$0	\$2,601,768	\$0	\$94,020,763	\$132,580,522	541
DCF02	Disability Determinations	360	DCFS - Office for Children and Family Services	\$0	\$0	\$0	\$0	\$960,557	\$960,557	5
DCF06	Support Enforcement	360	DCFS - Office for Children and Family Services	\$16,380,066	\$0	\$0	\$0	\$52,731,653	\$69,111,719	480
			Total:	\$92,735,875	\$0	\$2,601,768	\$0	\$344,768,014	\$440,105,657	1,560

Department: 10A - Children and Family Services		STATE OF LOUISIANA			CHILD - DC	
Agency: DEPT OF CHILDREN & FAMILY SERVICES		Childrens Budget by Department			Fiscal Year 2024 - 2025 Report Date: 10/27/23	
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 - Children and Family Services		STATE OF LOUISIANA				CHILD - DC
Agency: DEPT OF CHILDREN & FAMILY SERVICES		Childrens Budget by Department				Fiscal Year 2024 - 2025 Report Date: 10/27/23
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 - Children and Family Services
 Agency: DEPT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2024 - 2025
 Report Date: 10/27/23

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
#	Not assigned	3601	Division of Management and Finance	\$23,145,271	\$0	\$0	\$0	\$59,476,886	\$82,622,157	165
#	Not assigned	3603	Division of Family Support	\$17,252,547	\$0	\$0	\$0	\$137,578,155	\$154,830,702	369
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
DCF06	Support Enforcement	3603	Division of Family Support	\$16,380,066	\$0	\$0	\$0	\$52,731,653	\$69,111,719	480
			Total:	\$92,735,875	\$0	\$2,601,768	\$0	\$344,768,014	\$440,105,657	1,560

Department: 10A - Children and Family Services Agency: DEPT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/27/23
--	--	--

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 - Children and Family Services		STATE OF LOUISIANA			CHILD - AC	
Agency: DEPT OF CHILDREN & FAMILY SERVICES		Childrens Budget			Fiscal Year 2024 - 2025	
		by Agency			Report Date: 10/27/23	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$440,105,657	\$440,105,657	\$0	\$440,105,657	\$0	\$0
Classified	1,556	1,556	0	1,556	0	0
Unclassified	4	4	0	4	4	4
TOTAL AUTHORIZED T.O. POSITIONS	1,560	1,560	0	1,560	4	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	1,560	1,560	0	1,560	0	0

Department: 10A - Children and Family Services
 Agency: DEPT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 10/27/23

360 - DCFS - Office for Children and Family Services

3601 - Division of Management and Finance

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
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

Department: 10A - Children and Family Services		STATE OF LOUISIANA				CHILD1
Agency: DEPT OF CHILDREN & FAMILY SERVICES		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 10/27/23
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 POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	5	5	0	5	0	

Department: 10A - Children and Family Services Agency: DEPT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/27/23
--	--	--

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 - Children and Family Services		STATE OF LOUISIANA				CHILD1
Agency: DEPT OF CHILDREN & FAMILY SERVICES		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 10/27/23
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 POSITIONS	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 - Children and Family Services Agency: DEPT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/27/23
--	--	--

3603 - Division of Family Support

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
TOTAL OTHER CHARGES	\$41,686,526	\$41,686,526	\$0	\$41,686,526	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 10A - Children and Family Services		STATE OF LOUISIANA				CHILD1
Agency: DEPT OF CHILDREN & FAMILY SERVICES		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 10/27/23
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 POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	480	480	0	480	0	

Department: 10A - Children and Family Services	STATE OF LOUISIANA	CHILD2
Agency: DEPT OF CHILDREN & FAMILY SERVICES	Childrens Budget Narrative	Fiscal Year 2024 - 2025 Report Date: 10/27/23

Form ID:	28603
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 - Children and Family Services Agency: DEPT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/27/23
--	--	--

Form ID:	
Form Description:	
Service:	

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:

Form ID:	
Form Description:	
Service:	

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 - Children and Family Services Agency: DEPT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/27/23
--	--	--

Form ID:
Form Description:
Service:

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 - Children and Family Services Agency: DEPT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/27/23
--	--	--

Form ID:	
Form Description:	
Service:	

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 met 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 - Children and Family Services Agency: DEPT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/27/23
--	--	--

Form ID:	28608
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 - Children and Family Services	STATE OF LOUISIANA	CHILD2
Agency: DEPT OF CHILDREN & FAMILY SERVICES	Childrens Budget	Fiscal Year 2024 - 2025
	Narrative	Report Date: 10/27/23

Form ID:	28609
Form Description:	360 - Child Support Enforcement - OFC
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:

Form ID:	
Form Description:	
Service:	

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 - Children and Family Services Agency: DEPT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/27/23
--	--	--

Form ID:	
Form Description:	
Service:	

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 though 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 - Children and Family Services	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2
Agency: DEPT OF CHILDREN & FAMILY SERVICES		Fiscal Year 2024 - 2025 Report Date: 10/27/23

Form ID:
Form Description:
Service:

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 met 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 - Children and Family Services Agency: DEPT OF CHILDREN & FAMILY SERVICES	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/27/23
--	--	--

Form ID:	
Form Description:	
Service:	

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:

LOUISIANA WORKFORCE COMMISSION

FY 2024-2025 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: 10/24/2023**

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.)
\$ -	\$ -	\$ -	\$ -	\$ 3,905,581	\$ 3,905,581	EXISTING OPERATING BUDGET FOR FY 2023-2024
				\$ (705,581)	\$ (705,581)	Continuation Adjustments for FY 2024-2025 (list below):
\$ -	\$ -	\$ -	\$ -	\$ (705,581)	\$ (705,581)	Total Continuation Adjustments
						New/Expanded Adjustments for FY 2024-2025:
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Total New-Expanded Adjustments
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Technical Adjustments for FY 2024-2025:
				\$ -	\$ -	Total Technical Adjustments
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Total Adjustments for FY 2024-2025
\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000	TOTAL OPERATING BUDGET REQUESTED FOR FY 2024-2025

FY 2024-2025 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2	
DEPT: CHILDREN & FAMILY SERVICES		BUDGET UNIT: Division of Family Support			PROGRAM: JAG	DATE: 10/24/2023	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2020-21	Prior Year Actual FY 2021-22	Prior Year Actual FY 2022-23	Existing Operating Budget FY 2023-24	Total Budget Request FY 2024-25	\$ 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)	\$4,406,430	\$5,672,290	\$3,167,605	\$ 3,905,581	\$ 3,200,000	\$ 705,581	
Interim Emergency Board							
Total Financing	\$4,406,430	\$5,672,290	\$3,167,605	\$3,905,581	\$3,200,000	\$ (705,581)	

FY 2024-2025 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW **WFC-3**
DEPT: CHILDREN & FAMILY SERVICES BUDGET UNIT: Division of Family Support **PROGRAM: JAG** **DATE: 10/24/2023**

PERFORMANCE DATA						
Common Core Performance Indicators	Prior Year (Actual) FY 2020-21	Prior Year (Actual) FY 2021-22	Prior Year (Actual) FY 2022-23	Existing Budget (Estimated) FY 2023-24	Total Budget Request (Projected) FY 2024-25	Change From Existing to Requested
Number of participants in JAG Out of School Model Program	2,723	3,576	2,099	4.63%	4.07%	-0.6%
Number of Participants in JAG Middle School Program	12,165	6,148	13,438	25.93%	26.16%	0.2%
Number of Participants in JAG School Model Program (Multi-Year)	32,407	36,741	36,703	69.44%	69.77%	0.3%
						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



This page has been intentionally left blank

