

Agency Budget Request

FISCAL YEAR 2023–2024



Children and Family Services

360 — Office for Children and Family Services



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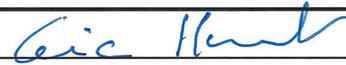
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Children and Family Services PHYSICAL ADDRESS: 625 N. 4th Street
BUDGET UNIT: Children and Family Services Baton Rouge, LA
SCHEDULE NUMBER: 10-360 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 342-8636 WEB ADDRESS: www.dcf.louisiana.gov

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Marketa Garner Walters</u> DATE: <u>10/28/2022</u> EMAIL ADDRESS: <u>DCFS.Secretary@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Eric Horent</u> DATE: <u>10/28/2022</u> EMAIL ADDRESS: <u>Eric.Horent@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Lisa Trahan</u> TITLE: <u>Deputy Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-7182</u> EMAIL ADDRESS: <u>Lisa.Trahan.DCFS@LA.GOV</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Eric Horent</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-1102</u> EMAIL ADDRESS: <u>Eric.Horent@la.gov</u></p>

Operational Plan

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services

DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES
OPERATIONAL PLAN
STATE FISCAL YEAR 2023 - 2024

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 10 - Department of Children and Family Services

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

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 10-360 Office of 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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 1000 Division of Management and Finance

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 will support the department's efforts by providing leadership and oversight to all DCFS programs. It will promote 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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM NAME: 1000 Division of Management and Finance
PROGRAM ACTIVITY: Internal Audit and Compliance

- K** 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 Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR VALUES							
		PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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. ¹	75%	38%	75%	75%	3		
24414	K	Percentage of contractor compliance reviews performed on DCFS qualifying programmatic contracts annually	10%	6%	8%	8%	6%		

¹ Indicator name revised and measurement changed from percent to number to clarify the type of audits and better reflect how audits are completed.

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM NAME: 1000 Division of Management and Finance
PROGRAM ACTIVITY: Emergency Preparedness

- 2. **K** 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 Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26185	K	Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year	90%	90%	90%	90%	90%		
23646	S	Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements	67	79	67	67	67		

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 1000 Division of Management and Finance
PROGRAM ACTIVITY: Emergency Preparedness

GENERAL PERFORMANCE INFORMATION: Emergency Preparedness						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23644	Number of in-state shelter spaces	30,708	30,708	30,708	25,229	30,708

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM NAME: 1000 Division of Management and Finance
PROGRAM ACTIVITY: Appeals

- 3. **K** 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 Note: New objective for Appeals program activity.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR VALUES							
		PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25648	K	Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations ¹	90%	88%	90%	90%	95%		
25649	K	Percentage of all SNAP appeal cases processed in compliance with federal and state regulations ¹	90%	92%	90%	90%	90%		

¹ Indicator moved from objective 1 to new objective 3 as it applies to Appeals program activity. No change in name or measurement.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 2000 Division of Child Welfare

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.

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 2000 Division of Child Welfare
PROGRAM ACTIVITY: Child Welfare Services

- K** 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 Resources 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 Note:

LaPAS PI Code	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23090	K	Percentage of foster children placed in the same parish as the court of jurisdiction	47%	45.07%	47%	47%	47%		
25870	K	Increase of number of newly certified foster/adoptive homes in current fiscal year over prior year	674	654	556	556	556		
23091	K	Percentage of new Family Services cases with children who remain home without a valid CPS case within six months of closure ¹	85%	88.64%	85%	85%	85%		
23094	K	Of children exiting foster care during the time period, the average length of time to permanency (in months)	14	15.72	14	14	14		
3173	K	Average number of new cases per CPS worker per month ¹	10	13.28	10	10	10.00		
15769	K	Percentage of alleged victims seen in child protective services	95%	94.99%	95%	95%	95%		
3175	K	Percentage of services completed within 60 days	40%	35.98%	40%	40%	40%		
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	9.1%	5.63%	9.1%	9.1%	9.1%		

¹ Corrected program name to Child Protective Services (CPS). No change in measurement.

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 2000 Division of Child Welfare
PROGRAM ACTIVITY: Child Welfare Services

GENERAL PERFORMANCE INFORMATION: Child Welfare Services						
LaPAS PI Code	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
13333	Number of children exiting during the fiscal year	3,531	3,426	2,932	2,630	2,520

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 2000 Division of Child Welfare
PROGRAM ACTIVITY: Child Welfare Services

2. **K** 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 Resources 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 Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23651	K	Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPS report ¹	95%	95.76%	95%	95%	95%		
13327	K	Percentage of children in foster care that exit foster care by adoption within 24 months per quarter	30%	37.38%	30%	30%	33%		
26462	K	Of all children in foster care during a 12-month period, the rate of victimization per day of foster care	9%	2.01%	9%	9%	9%		
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	44%	63.14%	44%	44%	44%		
26314	K	Percentage of foster children who receive monthly home visits	95%	95.63%	95%	95%	95%		
15770	K	Percentage of alleged victims seen within the assigned response priority on a quarterly basis	75%	54.92%	75%	75%	75%		
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	40.5%	34.02%	40.5%	40.5%	40.5%		
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 that discharged from foster care to permanency within 12 months of the first day of the period	30%	49.47%	30%	30%	30%		

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	8.3%	4.82%	8.3%	8.3%	8.3%		
25078	S	Percent of calls to Centralized Intake Hotline answered directly by intake workers (no voicemail or message)	90%	81%	90%	90%	85%		

¹ Corrected program name to Child Protective Services (CPS). No change in measurement.

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 2000 Division of Child Welfare
PROGRAM ACTIVITY: Child Welfare Services

GENERAL PERFORMANCE INFORMATION: Child Welfare Services						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
15998	Average daily payments of 24-hour foster care board payments	\$15.20	\$15.20	\$15.20	\$15.20	\$18.99
3186	Number of children receiving foster services per year (cumulative)	7,991	7,516	6,639	5,927	5,994
13468	Percentage of USDA average cost for Urban South, which is paid as family foster care board in Louisiana	57.01%	57.01%	57.01%	57.01%	71.22%
3187	Average cost of foster care per child (annual)	\$28,373	\$30,062	\$31,014	\$35,080	\$35,507
13332	Number of children who are available for adoption and who are in a prospective adoptive placement	227	203	208	171	172
3183	Total number of children served in protective day care per month (cumulative)	1,938	2,070	1,902	1,442	1,290
3176	Average number of new child protective services cases per month.	1,729	1,721	1,419	1,364	1,502
3178	Total number of validated cases annually	7,367	6,685	5,677	4,726	5,182
13295	Percentage of valid findings referred to family services	30.66%	31.29%	30.18%	33.08%	27.46%

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: 3000 Division of Family Support

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: VII. 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:

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.

PROGRAM ACTIVITY:

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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 3000 Division of Family Support

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

PROGRAM ACTIVITY:
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.

PROGRAM ACTIVITY:
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.

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

PROGRAM ACTIVITY:
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.

PROGRAM ACTIVITY:
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.

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Child Support

1. **K** Provide efficient child support 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 Resources 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 Note:

LaPAS PI Code	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26315	K	Percent increase in the amount of support collected	1%	-3.99%	1%	1%	1%		
26316	K	Percentage of cases with a support order at the end of the current fiscal year	88%	89.82%	88%	88%	89%		
26317	S	Percentage of children born out of wedlock in the Title IV-D caseload with paternity established	93%	93.1%	93%	93%	93%		
20957	K	Total support collection (in millions) ¹	\$435	\$423	\$435	\$435	\$440		
3085	K	Total number of paternities established	18,000	14,104	18,000	18,000	13,500		
20954	K	Percentage of current support collected	55%	50.73%	55%	55%	53%		
20955	K	Percentage of cases with past due support collected	55%	50.98%	55%	55%	55%		
26759	K	Number of cases with orders ²	246,000	217,223	235,000	235,000	212,000		

¹ Removed "enforcement" from indicator name to correspond with program activity. No change in measurement.

² Removed "support enforcement" from indicator name to correspond with program activity. No change in measurement.

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Child Support

GENERAL PERFORMANCE INFORMATION: Child Support						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
3084	Total number of collection cases	241,566	237,181	231,484	224,807	217,223
3087	Total number of intake cases	33,716	31,298	29,922	26,539	24,632
3088	Staff FTE's (full-time equivalents) allocated	422	409	416	416	428
3094	Collections per staff member	\$1,018,113	\$1,064,371	\$1,153,627	1,058,135	987,418
3095	Total Non-IVD (Child Support) collections	\$4,130,172	\$3,718,947	\$3,293,978	2,720,299	2,537,194
3096	Total number of Non-IVD collection cases	1,192	1,229	931	1,189	857

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Economic Stability - Fraud and Recovery

2. **K** 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 Resources Policies Beneficial to Women and Families Link: Not Applicable

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

Explanatory Note: Objective revised to clarify program activity.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
3046	K	The number of cases referred for recovery action during the fiscal year	850	727	850	850	850		
26318	S	The percentage of cases referred for criminal prosecution	25%	18%	25%	25%	15%		
26319	S	The percentage of established claims and investigations completed	60%	45%	60%	60%	60%		
3047	K	Collections made by the Fraud and Recovery Unit	\$2,000,000	\$2,242,838	\$2,000,000	\$2,000,000	\$2,000,000		
3043	S	Number of cases received for investigation	300	720	400	400	300		
3044	S	Number of prosecutions completed	50	40	50	50	25		
3042	S	Number of program recipients disqualified due to fraud	700	271	400	400	700		
3048	S	Losses established	\$3,000,000	\$1,795,143	\$3,000,000	\$3,000,000	\$3,000,000		

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Economic Stability - SNAP

- 3. **K** 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 Resources 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 Note: FY 22-23 objectives 3 and 4 combined to include SNAP related indicators under one objective.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20939	K	SNAP reciprocity rate	75%	73.80%	75%	75%	75%		
3072	S	Total value of SNAP benefits (yearly in millions) ¹	\$1,200	\$2,412.90	\$1,200	\$1,200	\$1,200		
3069	K	Percentage of total SNAP benefit dollars issued accurately ²	95%	94%	95%	95%	95%		
3068	K	Percentage of applications processed timely in the current year ³	95%	99.4%	95%	95%	95%		
3067	K	Percentage of recertifications processed timely in the current year ³	95%	99.6%	95%	95%	95%		

¹ Corrected program name from Food Stamps to SNAP. No change in measurement.

² Indicator moved from FY 22-23 objective 4 to revised objective 3. "SNAP" added to indicator name for clarity. No change in measurement.

³ Indicator moved from FY 22-23 objective 4 to revised objective 3. No change in measurement.

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Economic Stability - FITAP and KCSP

- 4. **K** 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 Resources 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 Note: Objective changed to capture cash assistance activities.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
New	K	Percentage of applications completed within 30 days of application date					95%		
New	K	Percentage of redeterminations completed within the redetermination month					95%		

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Economic Stability - FITAP and KCSP

GENERAL PERFORMANCE INFORMATION: Economic Stability - FITAP and KCSP						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
8235	Total FITAP and Kinship Care annual payments (in millions) ¹					
3110	Average FITAP monthly payments ¹					

¹ Indicator level changed from key to general for FY 23-24. Moved from FY 22-23 objective 6 to revised objective 4 concerning FITAP/KCSP. No change in name or measurement. Replaced with new key indicators to better measure revised objective.

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Workforce Development – Employment and Training

- 5. **K** 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 Resources 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 Note: Objective revised as STEP indicators moved to Workforce Development - STEP program.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
13803	K	Percentage of STEP work-eligible participants meeting requirements ¹	50%	45.8%	50%	50%	50%		
13807	K	Percentage of non-sanctioned STEP families with employment ¹	20%	4.8%	20%	20%	20%		
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 ²	15%	11%	17%	15%	20%		
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 ²	50%	14%	50%	50%	50%		
NEW		Percentage of non-sanctioned STEP families engaged in work activities					70%		

¹ Indicator now included under Workforce Development program activity. No change in name or measurement.

² Indicator now included under Workforce Development program activity. GED program name corrected to HI SET. No change in measurement.

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Workforce Development - Employment and Training

GENERAL PERFORMANCE INFORMATION: Workforce Development - Employment and Training						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26187	Annual cost per STEP program participant ¹	\$103.96	\$78.01	\$127.42	\$50.38	\$2,300
3077	Average number of STEP participants (monthly) ¹					
13808	Percentage of individuals leaving cash assistance that returned to the program within 12 months ²					
17043	Percentage of STEP cases closed with employment ²					
8236	Total annual STEP payments (in millions) ³					
8237	STEP payments for Education & Training (in millions) ³					
8238	STEP payments for transportation (in millions) ³					

¹ Indicator level changed from key to general for FY 23-24. "STEP" added to indicator name for clarity. No change in measurement.

² Indicator level changed from key to general for FY 23-24. No change in measurement or name.

³ Indicator level changed from key to general for FY 23-24. Moved from FY 22-23 objective 6 to objective 5 as it is a STEP activity now under Workforce Development. No change in name or measurement.

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Workforce Development – Employment and Training

- 6. **K** 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 Resources 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 Note: Objective added for Workforce Development - SNAP E&T program.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	K	The number of SNAP E&T participants who completed job search training and obtained employment.					70		
NEW	K	The number of SNAP E&T participants who completed job retention and gained employment.					30		
NEW	K	The number of SNAP E&T participants who completed work experience and gained employment					40		
NEW	K	The number of SNAP E&T participants who completed work experience and received a certificate or recognized credential					60		
NEW	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					100		
NEW	K	The number of SNAP E&T participants who completed Education – Career Technical Education Programs or Other Vocational Training and gained employment					60		
NEW	K	The number of SNAP E&T participants who completed Education – Basic/Foundational Skills Training and gained employment					30		
NEW	K	The number of SNAP E&T participants who completed Education – Basic/Foundational Skills Training and received a high school equivalency certificate					30		
NEW	K	The number of SNAP E&T participants who completed Education – Other Programs and gained employment					60		

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Workforce Development - Employment and Training

GENERAL PERFORMANCE INFORMATION: Workforce Development - Employment and Training						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
NEW	Annual cost per SNAP E&T program participant					

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Workforce Development – Employment and Training

- 7. **K** 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 Resources 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 Note: Objective added for Workforce Development - CS E&T program.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	K	Number of active CS E&T NCP participants. (monthly).					216		
NEW	K	Number of new recruitments into the CS E&T program. (monthly).					150		
NEW	K	Number of participants placed in initial job placements. (monthly)					100		
NEW	K	Total monthly obligation amount for the CS E&T NCP caseload combined					\$400,000		
NEW	K	Total number of active CS E&T CP participants. (monthly)					24		
NEW	K	Total amount of arrears payments collected in the CS E&T NCP caseload combined. (monthly)					\$45,000		
NEW	K	Total dollar amount of the current support obligation collected for the CS E&T NCP caseload combined. (monthly)					\$175,000		
NEW	K	Total amount owed in arrears for the CS E&T NCP caseload combined					\$100,000		
NEW	K	The ratio of program participants and collection amount.					43%		

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Workforce Development - Employment and Training

GENERAL PERFORMANCE INFORMATION: Workforce Development - Employment and Training						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
NEW	Annual cost per CS E&T program participant					

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Disability Determinations Services

- 8. **K** 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 Resources 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 Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26322	K	Quarterly mean processing time for initial disability eligibility decisions (in days) ¹	80	133	120	120	120		
3101	K	Accuracy of initial disability eligibility decisions quarterly	95.5%	93.2%	95.5%	95.5%	90.6%		

¹ Indicator name changed to correct "in hours" to "in days" which is how data is reported.

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Disability Determination Services (DDS)

GENERAL PERFORMANCE INFORMATION: Disability Determination Services						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
3102	The number of completed disability eligibility decisions annually	82,061	82,668	70,784	70,510	61,727

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Family Violence Prevention

9. **K** 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 Resources 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 Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23654	K	Percentage of women served in domestic violence programs discharged with safety plans	95%	99%	95%	95%	95%		
23296	K	Number of people served in the family violence program	16,000	16,648	16,000	16,000	16,000		

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Family Violence Prevention

GENERAL PERFORMANCE INFORMATION: Family Violence Prevention						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23297	Percentage of individuals that have developed a safety plan as a result of services	93%	95%	99%	99%	99%
23298	Percentage of individuals that have more knowledge of the resources available to them and their families	91%	95%	99%	100%	100%

DEPARTMENT ID: 10 - Department of Children and Family Services
AGENCY ID: 10-360 Office of Children and Family Services
PROGRAM ID: 3000 Division of Family Support
PROGRAM ACTIVITY: Client Services

10. **K** 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.

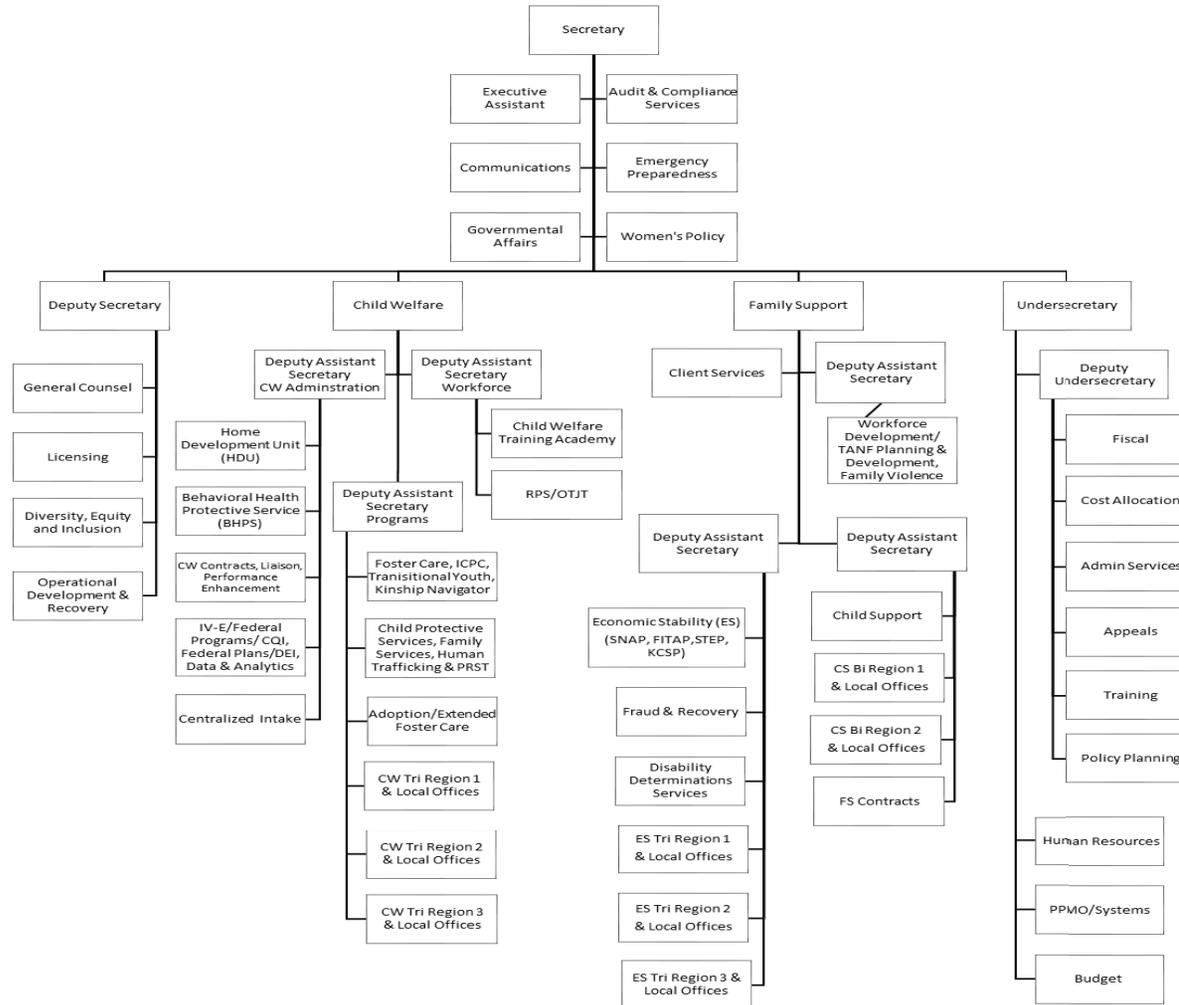
Human Resources Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Non-Discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26320	K	Percentage of all performance standards met by the call center each quarter	95%	90%	95%	95%	95%		

ORGANIZATIONAL CHART Department of Children and Family Services



**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Vashika Gilmore
TITLE: Policy and Planning
TELEPHONE: 225-342-1502
E-MAIL: vashika.gilmore.dcf@la.gov

NAME: Claire Davenport
TITLE: Policy and Planning
E-MAIL: claire.davenport.dcf@la.gov

NAME: Clarice Davis
TITLE: Policy and Planning
TELEPHONE: 225-342-4795
E-MAIL: claricedavis.dcf2@la.gov

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	223,588,004	258,232,483	298,614,665	40,382,182	15.64%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,175,228	16,502,907	16,502,907	—	—
FEES & SELF-GENERATED	14,778,857	14,634,991	15,634,991	1,000,000	6.83%
STATUTORY DEDICATIONS	604,757	1,724,294	1,725,242	948	0.05%
FEDERAL FUNDS	486,309,574	598,735,555	625,370,974	26,635,419	4.45%
TOTAL MEANS OF FINANCING	\$731,456,421	\$889,830,230	\$957,848,779	\$68,018,549	7.64%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	14,730,025	14,542,238	15,542,238	1,000,000	6.88%
Battered Women Shelter Fund	48,832	92,753	92,753	—	—
Total:	\$14,778,857	\$14,634,991	\$15,634,991	\$1,000,000	6.83%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fraud Detection Fund	604,757	724,294	725,242	948	0.13%
Continuum of Care Fund	—	1,000,000	1,000,000	—	—
Total:	\$604,757	\$1,724,294	\$1,725,242	\$948	0.05%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	174,907,185	204,414,898	233,132,255	28,717,357	14.05%
Other Compensation	10,704,544	8,177,732	8,106,179	(71,553)	(0.87)%
Related Benefits	111,775,212	135,742,324	153,329,061	17,586,737	12.96%
TOTAL PERSONAL SERVICES	\$297,386,941	\$348,334,954	\$394,567,495	\$46,232,541	13.27%
Travel	1,133,876	2,294,816	2,906,956	612,140	26.67%
Operating Services	19,392,307	25,878,552	28,784,180	2,905,628	11.23%
Supplies	1,458,158	2,239,602	2,599,674	360,072	16.08%
TOTAL OPERATING EXPENSES	\$21,984,341	\$30,412,970	\$34,290,810	\$3,877,840	12.75%
PROFESSIONAL SERVICES	\$10,314,488	\$9,833,856	\$10,064,667	\$230,811	2.35%
Other Charges	217,223,428	274,572,036	285,586,507	11,014,471	4.01%
Debt Service	—	—	—	—	—
Interagency Transfers	184,360,730	226,676,414	233,339,300	6,662,886	2.94%
TOTAL OTHER CHARGES	\$401,584,157	\$501,248,450	\$518,925,807	\$17,677,357	3.53%
Acquisitions	186,401	—	—	—	—
Major Repairs	93	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$186,494	—	—	—	—
TOTAL EXPENDITURES	\$731,456,421	\$889,830,230	\$957,848,779	\$68,018,549	7.64%

Agency Positions

Classified	3,624	3,654	4,104	450	12.32%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3,634	3,664	4,114	450	12.28%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	188	188	144	(44)	(23.40)%
TOTAL POSITIONS	3,822	3,852	4,258	406	10.54%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	223,588,004	258,232,483	298,614,665	40,382,182
Interagency Transfers	6,175,228	16,502,907	16,502,907	—
Fees & Self-Generated	14,730,025	14,542,238	15,542,238	1,000,000
Battered Women Shelter Fund	48,832	92,753	92,753	—
Fraud Detection Fund	604,757	724,294	725,242	948
Continuum of Care Fund	—	1,000,000	1,000,000	—
Federal Funds	486,309,574	598,735,555	625,370,974	26,635,419
Total:	\$731,456,420	\$889,830,230	\$957,848,779	\$68,018,549

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	163,088,485	203,660,325	232,340,648	28,680,323
5110015	SAL-CLASS-TO-OT	8,716,307	—	—	—
5110020	SAL-CLASS-TO-TERM	1,973,754	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,073,680	754,573	791,607	37,034
5110030	SAL-UNCLASS-TO-OT	54,959	—	—	—
Total Salaries:		\$174,907,185	\$204,414,898	\$233,132,255	\$28,717,357

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	10,315,692	8,123,732	8,052,179	(71,553)
5120035	STUDENT LABOR	13,655	54,000	54,000	—
5120105	COMP-CL-NON TO-OT	308,324	—	—	—
5120110	COMP-CL-NON TO-TERM	66,873	—	—	—
Total Other Compensation:		\$10,704,544	\$8,177,732	\$8,106,179	\$(71,553)

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	62,276,276	106,911,924	118,847,797	11,935,873
5130015	RET CONTR-SCHOOL EMP	14,896	—	—	—
5130020	RET CONTR-TEACHERS	140,228	—	—	—
5130050	POSTRET BENEFITS	24,368,188	26,079,087	26,079,087	—
5130055	FICA TAX (OASDI)	71,690	32,270	32,270	—
5130060	MEDICARE TAX	2,482,561	378,099	718,609	340,510
5130070	GRP INS CONTRIBUTION	22,415,374	2,340,944	7,651,298	5,310,354
5130090	TAXABLE FRINGE BEN	6,000	—	—	—
Total Related Benefits:		\$111,775,212	\$135,742,324	\$153,329,061	\$17,586,737

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	44,654	605,039	630,881	25,842
5210015	IN-STATE TRAVEL-CONF	150,167	110,906	209,683	98,777
5210020	IN-STATE TRAV-FIELD	385,005	1,322,014	1,801,448	479,434
5210025	IN-STATE TRV-BD MEM	—	480	491	11
5210030	IN-STATE TRV-IT/TRN	3,375	6,715	6,873	158
5210031	IN-STATE TRV-IT TRV	109	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,156	4,919	5,036	117
5210055	OUT-OF-STTRV-CONF	91,993	192,714	199,281	6,567
5210060	OUT-OF-STTRV-FIELD	23,957	—	—	—
5210075	TRAV-CNTRL BUS ACCT	390,695	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	203	—	—	—
5210105	STAFF TRAINING	22,962	28,350	29,022	672
5210110	CONFERENCE REG FEES	18,599	22,480	23,014	534
5210115	CERTIFICATION FEES	—	1,199	1,227	28
Total Travel:		\$1,133,876	\$2,294,816	\$2,906,956	\$612,140

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,590	5,790,700	6,579,944	789,244
5310003	SERV-MARKETING	45	—	—	—
5310004	SERV-BANK FEES	160,135	—	—	—
5310005	SERV-PRINTING	10,203	7,500	7,677	177
5310008	SERV-OFFICE RELOC EX	289	—	—	—
5310009	SERV-MOVING SERVICES	23,099	—	—	—
5310010	SERV-DUES & OTHER	683,296	11,700	11,976	276
5310011	SERV-SUBSCRIPTIONS	144,560	3,000	3,071	71
5310013	SERV-LAB FEES	6,470	2,650	2,713	63
5310014	SERV-DRUG TESTING	8,415	—	—	—
5310015	SERV-SECURITY	732,121	955,151	977,787	22,636
5310017	SERV-DOC DESTRUCTION	24,406	2,750	2,815	65
5310021	SERV-FOOD SERV MGMT	132	—	—	—
5310025	SERV-LOCKSMITH	203	—	—	—
5310030	SERV-ADMIN FEES	1,476	—	—	—
5310031	SER-CRDT CRD TRN FEE	4,345	—	—	—
5310037	SERV - TRAINING	40	—	—	—
5310042	SERV-BAR DUES	34,410	68,730	70,359	1,629
5310044	SERV-VERIFICATIN FEE	2,153	—	—	—
5310048	SERV-SUBSCRIPTIONS	127,859	92,453	94,644	2,191
5310049	SERV-DUES & OTHER	575	—	—	—
5310050	SERV-DUES & OTHER	3,104	—	6,000	6,000
5310052	SERV-REGISTRATIONS	2,384	1,000	1,024	24
5310400	SERV-MISC	24,492	35,800	36,589	789
5330001	MAINT-BUILDINGS	72,808	80,000	81,896	1,896
5330003	MAINT-PESTCONTROL	280	500	512	12
5330004	MAINT-GARBAGE DISP	2,273	3,500	3,583	83

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330005	MAINT-WSTDISP-SHRED	8,396	500	512	12
5330007	MAINT-PROPERTY	520	—	—	—
5330008	MAINT-EQUIPMENT	144	—	—	—
5330012	MAINT-JANITORIAL	45,135	43,200	44,223	1,023
5330013	MAINT-CLEANING SERV	18,601	—	—	—
5330014	MAINT-GROUNDS	1,050	1,700	1,740	40
5330017	MAINT-DATA SOFTWARE	11,491	30,000	30,711	711
5330018	MAINT-AUTO REPAIRS	135,633	3,700	3,787	87
5330026	MAINT-SOFTWRE MTCE	70	—	—	—
5340010	RENT-REAL ESTATE	13,402,746	9,739,695	11,603,898	1,864,203
5340015	RENT-OPER COST-BLDG	560,572	708,000	724,780	16,780
5340020	RENT-EQUIPMENT	604,496	5,278,647	5,403,753	125,106
5340025	RENT-AUTOMOBILES	4,074	5,000	5,119	119
5340030	RENT-DATA PROC EQUIP	207	—	—	—
5340045	RENT-STORAGE SPACE	13,987	1,200	1,228	28
5340070	RENT-OTHER	16,701	—	—	—
5340078	RENT-DATA-LIC SOFT	—	1,997,500	2,044,841	47,341
5350001	UTIL-INTERNET PROVID	2,259	3,000	3,071	71
5350002	UTIL-DATA LINE/CIRCT	819,071	75,167	76,945	1,778
5350004	UTIL-TELEPHONE SERV	850,025	551,463	565,530	14,067
5350005	UTIL-OTHER COMM SERV	115,444	19,000	19,451	451
5350006	UTIL-MAIL/DEL/POST	297,339	156,900	160,614	3,714
5350007	UTIL-POSTAGE DUE	69,119	—	—	—
5350008	UTIL-DEL UPS/FED EXP	11,452	—	—	—
5350009	UTIL-GAS	2,104	3,000	3,071	71
5350010	UTIL-ELECTRICITY	8,202	16,000	16,379	379
5350011	UTIL-WATER	611	2,000	2,048	48

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350016	UTIL-SERVICES	71	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	60	—	—	—
5350018	UTIL-MAIL/DEL/POST	258,983	132,000	135,128	3,128
5350019	UTIL-MAIL/DEL/POST	265	—	—	—
5350020	UTIL-MAIL/DEL/POST	62,029	55,446	56,761	1,315
5350021	UTIL-SEWER	286	—	—	—
Total Operating Services:		\$19,392,307	\$25,878,552	\$28,784,180	\$2,905,628

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	483,505	2,105,852	2,462,763	356,911
5410002	SUP-TELEPH & ACCESS	3,411	—	—	—
5410005	SUP-PHARMACEUTICAL	839	—	—	—
5410006	SUP-COMPUTER	93,140	17,750	18,174	424
5410007	SUP-CLOTHING/UNIFORM	307	—	—	—
5410008	SUP-MEDICAL	60	—	—	—
5410010	SUP-TEXTBOOKS	—	1,000	1,024	24
5410011	SUP-WORKBOOKS	28	1,000	1,024	24
5410013	SUP-FOOD & BEVERAGE	3,773	3,999	4,081	82
5410015	SUP-AUTO	11,817	26,001	26,617	616
5410017	SUP-JANITORIAL	2,672	—	—	—
5410020	SUP-COMMUNICATIONS	52	—	—	—
5410022	SUP-FUELS/LUBRICANTS	9,226	—	—	—
5410025	SUP-LAB SUPPLIES	883	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	172	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	99,056	80,000	81,896	1,896

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	48	3,000	3,071	71
5410036	SUP-FUELTRAC	728,007	—	—	—
5410047	SUP-HEAVY EQUIP	14,998	—	—	—
5410053	SUP-PROT APP & EQUIP	512	—	—	—
5410400	SUP-OTHER	5,654	1,000	1,024	24
Total Supplies:		\$1,458,158	\$2,239,602	\$2,599,674	\$360,072

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	3,700	—	—	—
5510007	PROF SERV-MED/DEN	3,394,077	—	—	—
5510023	PROF SERV-INDUSTCLN	360	—	—	—
5510025	PROF SRV-PUB SAFETY	23,896	—	—	—
5510400	PROF SERV-OTHER	6,892,455	9,833,856	10,064,667	230,811
Total Professional Services:		\$10,314,488	\$9,833,856	\$10,064,667	\$230,811

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	2,440	—	—	—
5610012	LOC AID-TRANSITS	375	—	—	—
5610015	LOC AID-MEDICAID PMT	135,143,392	147,572,605	165,787,795	18,215,190
5620013	MISC-PRIZES/AWARDS	899	1,000	1,000	—
5620015	MISC-INT ON JUDGEMNT	542,192	—	—	—
5620020	MISC-PLACEMENT SERV	305	—	—	—
5620031	MISC-CLIENT/CLNT REL	363,627	—	—	—
5620034	MISC-CANCELLATIONS	(300,819)	—	—	—
5620039	MISC-REBATE-MEDICAID	(58,316)	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620043	MISC-RECOUP-STINST	(1,320)	—	—	—
5620044	MISC-RECOUP STEE PY	(170)	—	—	—
5620063	MISC-OPERATNG SVCS	1,370	—	—	—
5620064	MISC-PROF SVCS	72,417,210	126,603,167	119,402,448	(7,200,719)
5620066	MISC-TRVL IN STATE	46,000	9,000	9,000	—
5620067	MISC-TR OUT OF STATE	198	3,500	3,500	—
5620068	MISC-ACQ/MAJ REP OTH	440,151	186,830	186,830	—
5620072	MISC-OC SAL CLASS&UN	(438)	—	—	—
5620082	MISC-OC-MEDICARE TAX	(6)	—	—	—
5620102	MISC-LEGAL SVCS	448	—	—	—
5620128	MISC-PROMO ITEMS	—	39,198	39,198	—
5620130	MISC-COURT FILING	48	—	—	—
5620131	MISC-COURT RECORDS	158	—	—	—
5620137	MISC-OC-PS-MEDICAL	8,470,894	—	—	—
5620142	MISC-OC-MAJOR REPAIR	13,915	—	—	—
5620146	MISC-OC-RECOUPMENTS	(8,498)	—	—	—
5620158	MISC-SUPPLIES-MRE	9,920	156,736	156,736	—
5620160	MISC-TRVL IN STATE	590	—	—	—
5620163	MISC-OC COMPENSATION	138,864	—	—	—
Total Other Charges:		\$217,223,428	\$274,572,036	\$285,586,507	\$11,014,471

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	441,982	94,974	94,974	—
5950002	IAT-SALARIES	638,669	662,136	662,136	—
5950007	IAT-PRINTING	243,512	48,200	48,200	—
5950008	IAT-POSTAGE	2,961,559	2,963,165	2,963,165	—

Interagency Transfers (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950009	IAT-DATA PROCESSING	3,874,398	3,000,000	3,000,000	—
5950012	IAT-DATA LINES	—	—	21,600	21,600
5950013	IAT-TEL-LANET DATA	251	14,520	14,520	—
5950014	IAT-TELEPHONE	3,039,374	1,495,917	1,540,365	44,448
5950015	IAT-TELE-LAND LINES	184	—	—	—
5950017	IAT-INSURANCE	4,911,195	—	—	—
5950023	IAT-OTHER MAINTENANC	2,982	—	—	—
5950024	IAT-SECURITY	272,272	1,394,258	1,394,258	—
5950026	IAT-RENTALS	6,589,409	5,804,161	5,804,161	—
5950031	IAT-LABORATORY FEES	30	—	—	—
5950033	IAT-INTER AGY TRANS	85,378,296	21,504,518	21,669,893	165,375
5950038	IAT-OTHER OPER SERV	684,023	240,000	240,000	—
5950049	IAT-CIVIL SERVICE	1,166,931	1,243,611	1,243,611	—
5950050	IAT-ORM INSURANCE	—	4,470,028	4,470,028	—
5950051	IAT-OSUP	217,674	231,818	231,818	—
5950052	IAT-LEG. AUDITOR	448,293	481,723	481,723	—
5950053	IAT-STATE TREASURER	744,739	701,448	701,448	—
5950057	IAT-CAP POL-BLD SEC	1,569	271,674	271,674	—
5950058	IAT-TECH SVCS	72,743,387	182,054,263	188,485,726	6,431,463
Total Interagency Transfers:		\$184,360,730	\$226,676,414	\$233,339,300	\$6,662,886

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	186,401	—	—	—
Total Acquisitions:		\$186,401	—	—	—

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810004	MAJ REP-AUTOMOTIVE	93	—	—	—
Total Major Repairs:		\$93	—	—	—
Total Agency Expenditures:		\$731,456,421	\$889,830,230	\$957,848,779	\$68,018,549

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	79,996,115	83,241,380	90,943,543	7,702,163	9.25%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	948,144	2,557,809	2,557,809	—	—
FEES & SELF-GENERATED	38,042	150,000	—	(150,000)	(100.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	86,860,773	111,844,268	122,297,272	10,453,004	9.35%
TOTAL MEANS OF FINANCING	\$167,843,074	\$197,793,457	\$215,798,624	\$18,005,167	9.10%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	38,042	150,000	—	(150,000)	(100.00)%
Total:	\$38,042	\$150,000	—	\$(150,000)	(100.00)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	18,156,486	19,219,055	23,375,665	4,156,610	21.63%
Other Compensation	3,300,598	4,463,833	7,787,956	3,324,123	74.47%
Related Benefits	34,044,736	37,356,970	41,874,082	4,517,112	12.09%
TOTAL PERSONAL SERVICES	\$55,501,820	\$61,039,858	\$73,037,703	\$11,997,845	19.66%
Travel	152,120	617,332	683,867	66,535	10.78%
Operating Services	11,428,055	14,997,722	16,993,467	1,995,745	13.31%
Supplies	190,081	339,792	368,212	28,420	8.36%
TOTAL OPERATING EXPENSES	\$11,770,255	\$15,954,846	\$18,045,546	\$2,090,700	13.10%
PROFESSIONAL SERVICES	\$5,239,418	\$3,287,058	\$75,652	\$(3,211,406)	(97.70)%
Other Charges	6,917,154	7,284,135	7,484,135	200,000	2.75%
Debt Service	—	—	—	—	—
Interagency Transfers	88,228,025	110,227,560	117,155,588	6,928,028	6.29%
TOTAL OTHER CHARGES	\$95,145,179	\$117,511,695	\$124,639,723	\$7,128,028	6.07%
Acquisitions	186,401	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$186,401	—	—	—	—
TOTAL EXPENDITURES	\$167,843,074	\$197,793,457	\$215,798,624	\$18,005,167	9.10%

Program Positions

Classified	261	257	332	75	29.18%
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	268	264	339	75	28.41%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	81	108	27	33.33%
TOTAL POSITIONS	338	345	447	102	29.57%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	79,996,115	83,241,380	90,943,543	7,702,163
Interagency Transfers	948,144	2,557,809	2,557,809	—
Fees & Self-Generated	38,042	150,000	—	(150,000)
Federal Funds	86,860,773	111,844,268	122,297,272	10,453,004
Total:	\$167,843,074	\$197,793,457	\$215,798,624	\$18,005,167

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	16,565,553	18,506,851	22,636,027	4,129,176
5110015	SAL-CLASS-TO-OT	549,353	—	—	—
5110020	SAL-CLASS-TO-TERM	152,941	—	—	—
5110025	SAL-UNCLASS-TO-REG	833,680	712,204	739,638	27,434
5110030	SAL-UNCLASS-TO-OT	54,959	—	—	—
Total Salaries:		\$18,156,486	\$19,219,055	\$23,375,665	\$4,156,610

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	3,173,802	4,409,833	7,733,956	3,324,123
5120035	STUDENT LABOR	10,440	54,000	54,000	—
5120105	COMP-CL-NON TO-OT	103,746	—	—	—
5120110	COMP-CL-NON TO-TERM	12,610	—	—	—
Total Other Compensation:		\$3,300,598	\$4,463,833	\$7,787,956	\$3,324,123

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,062,091	8,573,254	11,641,115	3,067,861
5130020	RET CONTR-TEACHERS	57,641	—	—	—
5130050	POSTRET BENEFITS	24,368,188	26,079,087	26,079,087	—
5130055	FICA TAX (OASDI)	30,107	32,270	32,270	—
5130060	MEDICARE TAX	281,267	331,415	431,179	99,764
5130070	GRP INS CONTRIBUTION	2,239,442	2,340,944	3,690,431	1,349,487
5130090	TAXABLE FRINGE BEN	6,000	—	—	—
Total Related Benefits:		\$34,044,736	\$37,356,970	\$41,874,082	\$4,517,112

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,769	107,044	108,983	1,939
5210015	IN-STATE TRAVEL-CONF	29,581	110,906	113,534	2,628
5210020	IN-STATE TRAV-FIELD	33,506	142,525	198,406	55,881
5210025	IN-STATE TRV-BD MEM	—	480	491	11
5210030	IN-STATE TRV-IT/TRN	100	6,715	6,873	158
5210050	OUT-OF-STATE TRV-ADM	1,964	4,919	5,036	117
5210055	OUT-OF-STTRV-CONF	29,440	192,714	197,281	4,567
5210060	OUT-OF-STTRV-FIELD	204	—	—	—
5210075	TRAV-CNTRL BUS ACCT	40,478	—	—	—
5210105	STAFF TRAINING	1,739	28,350	29,022	672
5210110	CONFERENCE REG FEES	10,337	22,480	23,014	534
5210115	CERTIFICATION FEES	—	1,199	1,227	28
Total Travel:		\$152,120	\$617,332	\$683,867	\$66,535

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	957	750	768	18
5310003	SERV-MARKETING	45	—	—	—
5310004	SERV-BANK FEES	4,520	—	—	—
5310005	SERV-PRINTING	2,939	7,500	7,677	177
5310008	SERV-OFFICE RELOC EX	289	—	—	—
5310009	SERV-MOVING SERVICES	10,890	—	—	—
5310010	SERV-DUES & OTHER	13,587	11,700	11,976	276
5310011	SERV-SUBSCRIPTIONS	8,888	3,000	3,071	71
5310013	SERV-LAB FEES	—	2,650	2,713	63
5310014	SERV-DRUG TESTING	525	—	—	—
5310015	SERV-SECURITY	383,605	955,151	977,787	22,636
5310017	SERV-DOC DESTRUCTION	4,954	2,750	2,815	65
5310037	SERV - TRAINING	40	—	—	—
5310042	SERV-BAR DUES	34,410	68,730	70,359	1,629
5310048	SERV-SUBSCRIPTIONS	96,708	92,453	94,644	2,191
5310049	SERV-DUES & OTHER	575	—	—	—
5310050	SERV-DUES & OTHER	1,104	—	6,000	6,000
5310052	SERV-REGISTRATIONS	2,384	1,000	1,024	24
5310400	SERV-MISC	5,895	35,800	36,589	789
5330001	MAINT-BUILDINGS	740	80,000	81,896	1,896
5330003	MAINT-PESTCONTROL	280	500	512	12
5330004	MAINT-GARBAGE DISP	1,894	3,500	3,583	83
5330005	MAINT-WSTDISP-SHRED	3,781	500	512	12
5330012	MAINT-JANITORIAL	44,098	43,200	44,223	1,023
5330013	MAINT-CLEANING SERV	7,210	—	—	—
5330014	MAINT-GROUNDS	1,050	1,700	1,740	40
5330017	MAINT-DATA SOFTWARE	64	30,000	30,711	711

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	1,343	3,700	3,787	87
5330026	MAINT-SOFTWRE MTCE	70	—	—	—
5340010	RENT-REAL ESTATE	10,032,067	9,739,695	11,603,898	1,864,203
5340015	RENT-OPER COST-BLDG	84,056	708,000	724,780	16,780
5340020	RENT-EQUIPMENT	150,548	187,767	192,216	4,449
5340025	RENT-AUTOMOBILES	35	5,000	5,119	119
5340045	RENT-STORAGE SPACE	1,176	1,200	1,228	28
5340078	RENT-DATA-LIC SOFT	—	1,997,500	2,044,841	47,341
5350001	UTIL-INTERNET PROVID	2,259	3,000	3,071	71
5350002	UTIL-DATA LINE/CIRCT	66,537	75,167	76,945	1,778
5350004	UTIL-TELEPHONE SERV	83,267	551,463	565,530	14,067
5350005	UTIL-OTHER COMM SERV	114,879	19,000	19,451	451
5350006	UTIL-MAIL/DEL/POST	56,921	156,900	160,614	3,714
5350007	UTIL-POSTAGE DUE	4,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,938	—	—	—
5350009	UTIL-GAS	2,104	3,000	3,071	71
5350010	UTIL-ELECTRICITY	8,022	16,000	16,379	379
5350011	UTIL-WATER	611	2,000	2,048	48
5350016	UTIL-SERVICES	71	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	60	—	—	—
5350018	UTIL-MAIL/DEL/POST	129,890	132,000	135,128	3,128
5350020	UTIL-MAIL/DEL/POST	56,484	55,446	56,761	1,315
5350021	UTIL-SEWER	286	—	—	—
Total Operating Services:		\$11,428,055	\$14,997,722	\$16,993,467	\$1,995,745

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	45,807	206,042	231,301	25,259
5410002	SUP-TELEPH & ACCESS	43	—	—	—
5410005	SUP-PHARMACEUTICAL	839	—	—	—
5410006	SUP-COMPUTER	6,813	17,750	18,174	424
5410010	SUP-TEXTBOOKS	—	1,000	1,024	24
5410011	SUP-WORKBOOKS	28	1,000	1,024	24
5410013	SUP-FOOD & BEVERAGE	1,652	3,999	4,081	82
5410015	SUP-AUTO	2,815	26,001	26,617	616
5410032	SUP-REP/MNT SUP-OTHR	98,831	80,000	81,896	1,896
5410035	SUP-SOFTWARE	48	3,000	3,071	71
5410036	SUP-FUELTRAC	18,142	—	—	—
5410047	SUP-HEAVY EQUIP	14,998	—	—	—
5410400	SUP-OTHER	64	1,000	1,024	24
Total Supplies:		\$190,081	\$339,792	\$368,212	\$28,420

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	3,700	—	—	—
5510025	PROF SRV-PUB SAFETY	23,896	—	—	—
5510400	PROF SERV-OTHER	5,211,822	3,287,058	75,652	(3,211,406)
Total Professional Services:		\$5,239,418	\$3,287,058	\$75,652	\$(3,211,406)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610015	LOC AID-MEDICAID PMT	(1,930)	—	—	—
5620013	MISC-PRIZES/AWARDS	—	1,000	1,000	—
5620031	MISC-CLIENT/CLNT REL	(34,697)	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(170)	—	—	—
5620064	MISC-PROF SVCS	6,789,475	6,887,871	7,087,871	200,000
5620066	MISC-TRVL IN STATE	—	9,000	9,000	—
5620067	MISC-TR OUT OF STATE	—	3,500	3,500	—
5620068	MISC-ACQ/MAJ REP OTH	142,059	186,830	186,830	—
5620128	MISC-PROMO ITEMS	—	39,198	39,198	—
5620142	MISC-OC-MAJOR REPAIR	12,496	—	—	—
5620158	MISC-SUPPLIES-MRE	9,920	156,736	156,736	—
Total Other Charges:		\$6,917,154	\$7,284,135	\$7,484,135	\$200,000

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	95,315	94,974	94,974	—
5950002	IAT-SALARIES	638,669	662,136	662,136	—
5950007	IAT-PRINTING	66,934	48,200	48,200	—
5950008	IAT-POSTAGE	2,960,388	2,963,165	2,963,165	—
5950009	IAT-DATA PROCESSING	3,869,745	3,000,000	3,000,000	—
5950012	IAT-DATA LINES	—	—	21,600	21,600
5950013	IAT-TEL-LANET DATA	—	14,520	14,520	—
5950014	IAT-TELEPHONE	1,266,194	1,495,917	1,540,365	44,448
5950017	IAT-INSURANCE	4,911,195	—	—	—
5950024	IAT-SECURITY	272,272	1,394,258	1,394,258	—
5950026	IAT-RENTALS	4,563,865	5,804,161	5,804,161	—
5950032	IAT-ADMIN IND COST	0	—	—	—
5950033	IAT-INTER AGY TRANS	1,225,427	1,488,281	1,488,281	—
5950038	IAT-OTHER OPER SERV	636,026	240,000	240,000	—
5950049	IAT-CIVIL SERVICE	1,166,931	1,243,611	1,243,611	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	—	4,470,028	4,470,028	—
5950051	IAT-OSUP	217,674	231,818	231,818	—
5950052	IAT-LEG. AUDITOR	448,293	481,723	481,723	—
5950053	IAT-STATE TREASURER	744,739	701,448	701,448	—
5950057	IAT-CAP POL-BLD SEC	1,569	271,674	271,674	—
5950058	IAT-TECH SVCS	65,142,789	85,621,646	92,483,626	6,861,980
Total Interagency Transfers:		\$88,228,025	\$110,227,560	\$117,155,588	\$6,928,028

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	186,401	—	—	—
Total Acquisitions:		\$186,401	—	—	—
Total Expenditures for Program 3601		\$167,843,074	\$197,793,457	\$215,798,624	\$18,005,167

3602 - Division of Child Welfare

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	84,026,827	103,006,490	131,786,688	28,780,198	27.94%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,226,483	13,895,098	13,895,098	—	—
FEES & SELF-GENERATED	2,565,214	1,626,697	2,776,697	1,150,000	70.70%
STATUTORY DEDICATIONS	0	—	—	—	—
FEDERAL FUNDS	152,782,706	188,327,413	203,054,416	14,727,003	7.82%
TOTAL MEANS OF FINANCING	\$244,601,230	\$306,855,698	\$351,512,899	\$44,657,201	14.55%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,565,214	1,626,697	2,776,697	1,150,000	70.70%
Total:	\$2,565,214	\$1,626,697	\$2,776,697	\$1,150,000	70.70%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fraud Detection Fund	0	—	—	—	—
Total:	\$0	—	—	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	73,017,863	85,531,673	104,253,112	18,721,439	21.89%
Other Compensation	4,438,673	1,298,759	(2,289,365)	(3,588,124)	(276.27)%
Related Benefits	36,234,307	44,043,247	53,692,521	9,649,274	21.91%
TOTAL PERSONAL SERVICES	\$113,690,844	\$130,873,679	\$155,656,268	\$24,782,589	18.94%
Travel	637,093	1,179,489	1,574,943	395,454	33.53%
Operating Services	4,019,145	5,789,950	6,579,176	789,226	13.63%
Supplies	1,020,951	1,423,738	1,733,105	309,367	21.73%
TOTAL OPERATING EXPENSES	\$5,677,189	\$8,393,177	\$9,887,224	\$1,494,047	17.80%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	112,313,359	147,572,605	165,787,795	18,215,190	12.34%
Debt Service	—	—	—	—	—
Interagency Transfers	12,919,746	20,016,237	20,181,612	165,375	0.83%
TOTAL OTHER CHARGES	\$125,233,105	\$167,588,842	\$185,969,407	\$18,380,565	10.97%
Acquisitions	—	—	—	—	—
Major Repairs	93	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$93	—	—	—	—
TOTAL EXPENDITURES	\$244,601,230	\$306,855,698	\$351,512,899	\$44,657,201	14.55%

Program Positions

Classified	1,446	1,481	1,797	316	21.34%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,448	1,483	1,799	316	21.31%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	80	80	9	(71)	(88.75)%
TOTAL POSITIONS	1,528	1,563	1,808	245	15.67%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	84,026,827	103,006,490	131,786,688	28,780,198
Interagency Transfers	5,226,483	13,895,098	13,895,098	—
Fees & Self-Generated	2,565,214	1,626,697	2,776,697	1,150,000
Federal Funds	152,782,706	188,327,413	203,054,416	14,727,003
Total:	\$244,601,230	\$306,855,698	\$351,512,899	\$44,657,201

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	69,725,286	85,531,673	104,248,312	18,716,639
5110015	SAL-CLASS-TO-OT	2,386,295	—	—	—
5110020	SAL-CLASS-TO-TERM	786,282	—	—	—
5110025	SAL-UNCLASS-TO-REG	120,000	—	4,800	4,800
Total Salaries:		\$73,017,863	\$85,531,673	\$104,253,112	\$18,721,439

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	4,296,465	1,298,759	(2,289,365)	(3,588,124)
5120035	STUDENT LABOR	(3,169)	—	—	—
5120105	COMP-CL-NON TO-OT	101,477	—	—	—
5120110	COMP-CL-NON TO-TERM	43,899	—	—	—
Total Other Compensation:		\$4,438,673	\$1,298,759	\$(2,289,365)	\$(3,588,124)

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	26,139,565	44,043,247	50,305,236	6,261,989
5130015	RET CONTR-SCHOOL EMP	14,896	—	—	—
5130020	RET CONTR-TEACHERS	27,212	—	—	—
5130055	FICA TAX (OASDI)	14,668	—	—	—
5130060	MEDICARE TAX	1,042,764	—	185,567	185,567
5130070	GRP INS CONTRIBUTION	8,995,203	—	3,201,718	3,201,718
Total Related Benefits:		\$36,234,307	\$44,043,247	\$53,692,521	\$9,649,274

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	13,754	—	—	—
5210015	IN-STATE TRAVEL-CONF	43,219	—	—	—
5210020	IN-STATE TRAV-FIELD	270,929	1,179,489	1,574,943	395,454
5210030	IN-STATE TRV-IT/TRN	140	—	—	—
5210031	IN-STATE TRV-IT TRV	109	—	—	—
5210055	OUT-OF-STTRV-CONF	28,135	—	—	—
5210060	OUT-OF-STTRV-FIELD	23,145	—	—	—
5210075	TRAV-CNTRL BUS ACCT	246,576	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	203	—	—	—
5210105	STAFF TRAINING	10,882	—	—	—
Total Travel:		\$637,093	\$1,179,489	\$1,574,943	\$395,454

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	633	5,789,950	6,579,176	789,226
5310004	SERV-BANK FEES	3,876	—	—	—
5310005	SERV-PRINTING	6,379	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310009	SERV-MOVING SERVICES	3,338	—	—	—
5310010	SERV-DUES & OTHER	114,777	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,848	—	—	—
5310013	SERV-LAB FEES	4,272	—	—	—
5310014	SERV-DRUG TESTING	4,372	—	—	—
5310015	SERV-SECURITY	129,000	—	—	—
5310017	SERV-DOC DESTRUCTION	13,846	—	—	—
5310021	SERV-FOOD SERV MGMT	132	—	—	—
5310025	SERV-LOCKSMITH	203	—	—	—
5310031	SER-CRDT CRD TRN FEE	2,071	—	—	—
5310050	SERV-DUES & OTHER	2,000	—	—	—
5310400	SERV-MISC	9,708	—	—	—
5330001	MAINT-BUILDINGS	11,220	—	—	—
5330004	MAINT-GARBAGE DISP	379	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,099	—	—	—
5330007	MAINT-PROPERTY	295	—	—	—
5330012	MAINT-JANITORIAL	1,037	—	—	—
5330013	MAINT-CLEANING SERV	10,741	—	—	—
5330018	MAINT-AUTO REPAIRS	121,766	—	—	—
5340010	RENT-REAL ESTATE	1,422,160	—	—	—
5340015	RENT-OPER COST-BLDG	500,126	—	—	—
5340020	RENT-EQUIPMENT	174,011	—	—	—
5340025	RENT-AUTOMOBILES	4,039	—	—	—
5340030	RENT-DATA PROC EQUIP	207	—	—	—
5340045	RENT-STORAGE SPACE	9,291	—	—	—
5340070	RENT-OTHER	16,701	—	—	—
5350002	UTIL-DATA LINE/CIRCT	595,236	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	715,268	—	—	—
5350005	UTIL-OTHER COMM SERV	512	—	—	—
5350006	UTIL-MAIL/DEL/POST	91,236	—	—	—
5350007	UTIL-POSTAGE DUE	7,500	—	—	—
5350008	UTIL-DEL UPS/FED EXP	9,211	—	—	—
5350018	UTIL-MAIL/DEL/POST	27,849	—	—	—
5350020	UTIL-MAIL/DEL/POST	807	—	—	—
Total Operating Services:		\$4,019,145	\$5,789,950	\$6,579,176	\$789,226

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	249,823	1,423,738	1,733,105	309,367
5410002	SUP-TELEPH & ACCESS	1,037	—	—	—
5410006	SUP-COMPUTER	75,771	—	—	—
5410007	SUP-CLOTHING/UNIFORM	287	—	—	—
5410008	SUP-MEDICAL	60	—	—	—
5410013	SUP-FOOD & BEVERAGE	(372)	—	—	—
5410015	SUP-AUTO	6,064	—	—	—
5410017	SUP-JANITORIAL	2,612	—	—	—
5410022	SUP-FUELS/LUBRICANTS	6,555	—	—	—
5410025	SUP-LAB SUPPLIES	883	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	172	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	150	—	—	—
5410036	SUP-FUELTRAC	672,712	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	424	—	—	—
5410400	SUP-OTHER	4,775	—	—	—
Total Supplies:		\$1,020,951	\$1,423,738	\$1,733,105	\$309,367

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	—	—	—
Total Professional Services:		—	—	—	—

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	2,440	—	—	—
5610012	LOC AID-TRANSITS	375	—	—	—
5610015	LOC AID-MEDICAID PMT	111,373,831	147,572,605	165,787,795	18,215,190
5620013	MISC-PRIZES/AWARDS	899	—	—	—
5620015	MISC-INT ON JUDGEMNT	542,192	—	—	—
5620031	MISC-CLIENT/CLNT REL	398,324	—	—	—
5620034	MISC-CANCELLATIONS	(243,706)	—	—	—
5620039	MISC-REBATE-MEDICAID	(55,501)	—	—	—
5620043	MISC-RECOUP-STINST	(1,320)	—	—	—
5620064	MISC-PROF SVCS	86,081	—	—	—
5620066	MISC-TRVL IN STATE	46,000	—	—	—
5620067	MISC-TR OUT OF STATE	33	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	31,768	—	—	—
5620082	MISC-OC-MEDICARE TAX	0	—	—	—
5620131	MISC-COURT RECORDS	158	—	—	—
5620142	MISC-OC-MAJOR REPAIR	1,419	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620146	MISC-OC-RECOUPMENTS	(8,498)	—	—	—
5620163	MISC-OC COMPENSATION	138,864	—	—	—
Total Other Charges:		\$112,313,359	\$147,572,605	\$165,787,795	\$18,215,190

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	339,457	—	—	—
5950007	IAT-PRINTING	42,863	—	—	—
5950009	IAT-DATA PROCESSING	4,022	—	—	—
5950013	IAT-TEL-LANET DATA	251	—	—	—
5950014	IAT-TELEPHONE	754,449	—	—	—
5950026	IAT-RENTALS	510,511	—	—	—
5950032	IAT-ADMIN IND COST	0	—	—	—
5950033	IAT-INTER AGY TRANS	10,960,311	20,016,237	20,181,612	165,375
5950058	IAT-TECH SVCS	307,884	—	—	—
Total Interagency Transfers:		\$12,919,746	\$20,016,237	\$20,181,612	\$165,375

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810004	MAJ REP-AUTOMOTIVE	93	—	—	—
Total Major Repairs:		\$93	—	—	—
Total Expenditures for Program 3602		\$244,601,230	\$306,855,698	\$351,512,899	\$44,657,201

3603 - Division of Family Support

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	59,565,062	71,984,613	75,884,434	3,899,821	5.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	602	50,000	50,000	—	—
FEES & SELF-GENERATED	12,175,601	12,858,294	12,858,294	—	—
STATUTORY DEDICATIONS	604,757	1,724,294	1,725,242	948	0.05%
FEDERAL FUNDS	246,666,095	298,563,874	300,019,286	1,455,412	0.49%
TOTAL MEANS OF FINANCING	\$319,012,117	\$385,181,075	\$390,537,256	\$5,356,181	1.39%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	12,126,769	12,765,541	12,765,541	—	—
Battered Women Shelter Fund	48,832	92,753	92,753	—	—
Total:	\$12,175,601	\$12,858,294	\$12,858,294	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fraud Detection Fund	604,757	724,294	725,242	948	0.13%
Continuum of Care Fund	—	1,000,000	1,000,000	—	—
Total:	\$604,757	\$1,724,294	\$1,725,242	\$948	0.05%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	83,732,835	99,664,170	105,503,478	5,839,308	5.86%
Other Compensation	2,965,273	2,415,140	2,607,588	192,448	7.97%
Related Benefits	41,496,169	54,342,107	57,762,458	3,420,351	6.29%
TOTAL PERSONAL SERVICES	\$128,194,277	\$156,421,417	\$165,873,524	\$9,452,107	6.04%
Travel	344,662	497,995	648,146	150,151	30.15%
Operating Services	3,945,108	5,090,880	5,211,537	120,657	2.37%
Supplies	247,127	476,072	498,357	22,285	4.68%
TOTAL OPERATING EXPENSES	\$4,536,896	\$6,064,947	\$6,358,040	\$293,093	4.83%
PROFESSIONAL SERVICES	\$5,075,070	\$6,546,798	\$9,989,015	\$3,442,217	52.58%
Other Charges	97,992,916	119,715,296	112,314,577	(7,400,719)	(6.18)%
Debt Service	—	—	—	—	—
Interagency Transfers	83,212,958	96,432,617	96,002,100	(430,517)	(0.45)%
TOTAL OTHER CHARGES	\$181,205,874	\$216,147,913	\$208,316,677	\$(7,831,236)	(3.62)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$319,012,117	\$385,181,075	\$390,537,256	\$5,356,181	1.39%

Program Positions

Classified	1,917	1,916	1,975	59	3.08%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,918	1,917	1,976	59	3.08%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	38	27	27	—	—
TOTAL POSITIONS	1,956	1,944	2,003	59	3.03%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	59,565,062	71,984,613	75,884,434	3,899,821
Interagency Transfers	602	50,000	50,000	—
Fees & Self-Generated	12,126,769	12,765,541	12,765,541	—
Battered Women Shelter Fund	48,832	92,753	92,753	—
Fraud Detection Fund	604,757	724,294	725,242	948
Continuum of Care Fund	—	1,000,000	1,000,000	—
Federal Funds	246,666,095	298,563,874	300,019,286	1,455,412
Total:	\$319,012,117	\$385,181,075	\$390,537,256	\$5,356,181

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	76,797,646	99,621,801	105,456,309	5,834,508
5110015	SAL-CLASS-TO-OT	5,780,659	—	—	—
5110020	SAL-CLASS-TO-TERM	1,034,530	—	—	—
5110025	SAL-UNCLASS-TO-REG	120,000	42,369	47,169	4,800
Total Salaries:		\$83,732,835	\$99,664,170	\$105,503,478	\$5,839,308

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,845,425	2,415,140	2,607,588	192,448
5120035	STUDENT LABOR	6,383	—	—	—
5120105	COMP-CL-NON TO-OT	103,101	—	—	—
5120110	COMP-CL-NON TO-TERM	10,364	—	—	—
Total Other Compensation:		\$2,965,273	\$2,415,140	\$2,607,588	\$192,448

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	29,074,620	54,295,423	56,901,446	2,606,023
5130020	RET CONTR-TEACHERS	55,375	—	—	—
5130055	FICA TAX (OASDI)	26,914	—	—	—
5130060	MEDICARE TAX	1,158,530	46,684	101,863	55,179
5130070	GRP INS CONTRIBUTION	11,180,729	—	759,149	759,149
Total Related Benefits:		\$41,496,169	\$54,342,107	\$57,762,458	\$3,420,351

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	26,131	497,995	521,898	23,903
5210015	IN-STATE TRAVEL-CONF	77,367	—	96,149	96,149
5210020	IN-STATE TRAV-FIELD	80,569	—	28,099	28,099
5210030	IN-STATE TRV-IT/TRN	3,135	—	—	—
5210050	OUT-OF-STATE TRV-ADM	192	—	—	—
5210055	OUT-OF-STTRV-CONF	34,418	—	2,000	2,000
5210060	OUT-OF-STTRV-FIELD	607	—	—	—
5210075	TRAV-CNTRL BUS ACCT	103,640	—	—	—
5210105	STAFF TRAINING	10,341	—	—	—
5210110	CONFERENCE REG FEES	8,262	—	—	—
Total Travel:		\$344,662	\$497,995	\$648,146	\$150,151

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	151,739	—	—	—
5310005	SERV-PRINTING	886	—	—	—
5310009	SERV-MOVING SERVICES	8,872	—	—	—
5310010	SERV-DUES & OTHER	554,932	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	131,825	—	—	—
5310013	SERV-LAB FEES	2,198	—	—	—
5310014	SERV-DRUG TESTING	3,518	—	—	—
5310015	SERV-SECURITY	219,515	—	—	—
5310017	SERV-DOC DESTRUCTION	5,606	—	—	—
5310030	SERV-ADMIN FEES	1,476	—	—	—
5310031	SER-CRDT CRD TRN FEE	2,274	—	—	—
5310044	SERV-VERIFICATIN FEE	2,153	—	—	—
5310048	SERV-SUBSCRIPTIONS	31,151	—	—	—
5310400	SERV-MISC	8,889	—	—	—
5330001	MAINT-BUILDINGS	60,848	—	—	—
5330005	MAINT-WSTDISP-SHRED	3,516	—	—	—
5330007	MAINT-PROPERTY	225	—	—	—
5330008	MAINT-EQUIPMENT	144	—	—	—
5330013	MAINT-CLEANING SERV	650	—	—	—
5330017	MAINT-DATA SOFTWARE	11,427	—	—	—
5330018	MAINT-AUTO REPAIRS	12,525	—	—	—
5340010	RENT-REAL ESTATE	1,948,520	—	—	—
5340015	RENT-OPER COST-BLDG	(23,610)	—	—	—
5340020	RENT-EQUIPMENT	279,938	5,090,880	5,211,537	120,657
5340045	RENT-STORAGE SPACE	3,520	—	—	—
5350002	UTIL-DATA LINE/CIRCT	157,298	—	—	—
5350004	UTIL-TELEPHONE SERV	51,490	—	—	—
5350005	UTIL-OTHER COMM SERV	53	—	—	—
5350006	UTIL-MAIL/DEL/POST	149,182	—	—	—
5350007	UTIL-POSTAGE DUE	57,619	—	—	—
5350008	UTIL-DEL UPS/FED EXP	303	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	181	—	—	—
5350018	UTIL-MAIL/DEL/POST	101,244	—	—	—
5350019	UTIL-MAIL/DEL/POST	265	—	—	—
5350020	UTIL-MAIL/DEL/POST	4,738	—	—	—
Total Operating Services:		\$3,945,108	\$5,090,880	\$5,211,537	\$120,657

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	187,875	476,072	498,357	22,285
5410002	SUP-TELEPH & ACCESS	2,332	—	—	—
5410006	SUP-COMPUTER	10,556	—	—	—
5410007	SUP-CLOTHING/UNIFORM	20	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,493	—	—	—
5410015	SUP-AUTO	2,938	—	—	—
5410017	SUP-JANITORIAL	60	—	—	—
5410020	SUP-COMMUNICATIONS	52	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,671	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	75	—	—	—
5410036	SUP-FUELTRAC	37,153	—	—	—
5410053	SUP-PROT APP & EQUIP	88	—	—	—
5410400	SUP-OTHER	816	—	—	—
Total Supplies:		\$247,127	\$476,072	\$498,357	\$22,285

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	3,394,077	—	—	—
5510023	PROF SERV-INDUSTCLN	360	—	—	—
5510400	PROF SERV-OTHER	1,680,633	6,546,798	9,989,015	3,442,217
Total Professional Services:		\$5,075,070	\$6,546,798	\$9,989,015	\$3,442,217

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610015	LOC AID-MEDICAID PMT	23,771,490	—	—	—
5620020	MISC-PLACEMENT SERV	305	—	—	—
5620034	MISC-CANCELLATIONS	(57,113)	—	—	—
5620039	MISC-REBATE-MEDICAID	(2,815)	—	—	—
5620063	MISC-OPERATNG SVCS	1,370	—	—	—
5620064	MISC-PROF SVCS	65,541,654	119,715,296	112,314,577	(7,400,719)
5620067	MISC-TR OUT OF STATE	165	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	266,325	—	—	—
5620072	MISC-OC SAL CLASS&UN	(438)	—	—	—
5620082	MISC-OC-MEDICARE TAX	(6)	—	—	—
5620102	MISC-LEGAL SVCS	448	—	—	—
5620130	MISC-COURT FILING	48	—	—	—
5620137	MISC-OC-PS-MEDICAL	8,470,894	—	—	—
5620160	MISC-TRVL IN STATE	590	—	—	—
Total Other Charges:		\$97,992,916	\$119,715,296	\$112,314,577	\$(7,400,719)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	7,210	—	—	—
5950007	IAT-PRINTING	133,716	—	—	—
5950008	IAT-POSTAGE	1,171	—	—	—
5950009	IAT-DATA PROCESSING	631	—	—	—
5950014	IAT-TELEPHONE	1,018,731	—	—	—
5950015	IAT-TELE-LAND LINES	184	—	—	—
5950023	IAT-OTHER MAINTENANC	2,982	—	—	—
5950026	IAT-RENTALS	1,515,033	—	—	—
5950031	IAT-LABORATORY FEES	30	—	—	—
5950033	IAT-INTER AGY TRANS	73,192,558	—	—	—
5950038	IAT-OTHER OPER SERV	47,997	—	—	—
5950058	IAT-TECH SVCS	7,292,714	96,432,617	96,002,100	(430,517)
Total Interagency Transfers:		\$83,212,958	\$96,432,617	\$96,002,100	\$(430,517)
Total Expenditures for Program 3603		\$319,012,117	\$385,181,075	\$390,537,256	\$5,356,181
Total Agency Expenditures:		\$731,456,421	\$889,830,230	\$957,848,779	\$68,018,549

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	2,400,888	5,172,022	5,172,022	—	14516
INTERAGENCY TRANSFERS	3,680,093	5,944,651	5,944,651	—	14517
INTERAGENCY TRANSFERS	—	1,327,225	1,327,225	—	14519
INTERAGENCY TRANSFERS	94,247	4,059,009	4,059,009	—	14520
Total Interagency Transfers	\$6,175,228	\$16,502,907	\$16,502,907	—	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	4,227	11,304	11,304	—	11056
FEES AND SELF GENERATED	296,961	466,643	466,643	—	11067
FEES AND SELF GENERATED	78,650	77,364	77,364	—	11076
FEES AND SELF GENERATED	790,000	—	—	—	11085
FEES AND SELF GENERATED	51,450	625,000	625,000	—	11092
FEES & SELF GENERATED	34,206	—	—	—	13668
V13-BATTERED WOMEN	48,832	92,753	92,753	—	14064
FEES & SELF GENERATED	1,301,596	446,386	1,596,386	1,150,000	14511
FEES AND SELF GENERATED	278,384	459,585	459,585	—	14513
FEES AND SELF GENERATED	56,042	150,000	—	(150,000)	14515
FEES & SELF GENERATED	11,838,509	12,305,956	12,305,956	—	14523
Total Fees & Self-Generated	\$14,778,857	\$14,634,991	\$15,634,991	\$1,000,000	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
S18-CONTINUUM OF CARE	—	1,000,000	1,000,000	—	13371
S02-FRAUD DETECTION FD	604,757	724,294	725,242	948	14522
Total Statutory Dedications	\$604,757	\$1,724,294	\$1,725,242	\$948	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	2,960,531	8,508,118	8,540,534	32,416	10927
FEDERAL	9,212,229	2,743,006	2,743,006	—	11103
FEDERAL	6,397,937	3,039,659	—	(3,039,659)	11104
FEDERAL	—	343,762	343,762	—	11105
FEDERAL	519,843	8,392,092	8,392,092	—	11439
FEDERAL	5,783,768	5,869,958	5,869,958	—	11441
FEDERAL	1,003,663	—	—	—	11443
FEDERAL	172,513	593,163	593,163	—	11445
FEDERAL	—	2,329,836	2,329,836	—	11448
FEDERAL	177,125	557,009	557,009	—	11449
FEDERAL	1,791,894	—	—	—	11660
FEDERAL	37,047,402	41,470,033	42,231,761	761,728	11663
FEDERAL	113,077,896	152,205,638	157,637,154	5,431,516	11664
FEDERAL	1,765,772	1,765,772	1,765,772	—	11666
FEDERAL	6,439,182	—	—	—	11668
FEDERAL	16,335,480	16,343,479	16,343,479	—	11670
FEDERAL	88,089	529,160	529,160	—	11703
FEDERAL	113,200	322,079	322,079	—	11704
FEDERAL	2,103,497	8,012,943	8,012,943	—	11705
FEDERAL	1,012,800	1,065,685	1,065,685	—	11707
FEDERAL	1,857,333	3,157,715	3,157,715	—	11708
FEDERAL	270,000	526,119	526,119	—	11710
FEDERAL	20,761,931	23,620,086	23,380,722	(239,364)	11907
FEDERAL	960,540	2,384,329	2,384,329	—	11908
FEDERAL	547,622	303,938	303,938	—	11909
FEDERAL	500,000	1,475,116	1,475,116	—	11910
FEDERAL	235,661	458,970	458,970	—	11928
FEDERAL	34,188,659	30,365,423	30,314,364	(51,059)	11934
FEDERAL	1,306,790	773,691	773,691	—	11939
FEDERAL	25,878,247	24,651,473	24,651,473	—	11975
FEDERAL	7,658,162	8,393,533	8,393,533	—	11976
FEDERAL	9,450,588	—	—	—	13175
FEDERAL	81,525,356	113,764,538	107,574,925	(6,189,613)	13286
FEDERAL	176,388	—	—	—	13434
FEDERAL	46,733,549	63,282,634	77,102,809	13,820,175	14509

Federal Funds *(continued)*

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	151,647	139,110	139,110	—	14524
FEDERAL	48,104,280	71,347,488	87,456,767	16,109,279	14526
Total Federal Funds	\$486,309,574	\$598,735,555	\$625,370,974	\$26,635,419	
Total Sources of Funding:	\$507,868,416	\$631,597,747	\$659,234,114	\$27,636,367	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 14516 — 360 - LDH Medicaid

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,068,477	—	46,684	1,068,477	—	46,684	—	—	—
TOTAL PERSONAL SERVICES	\$2,656,700	—	\$46,684	\$2,656,700	—	\$46,684	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	693,300	—	2,717,689	693,300	—	2,717,689	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,822,022	—	1,822,021	1,822,022	—	1,822,021	—	—	—
TOTAL OTHER CHARGES	\$2,515,322	—	\$4,539,710	\$2,515,322	—	\$4,539,710	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,172,022	—	\$4,586,394	\$5,172,022	—	\$4,586,394	—	—	—

Form 14516 — 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 14517 — 360 - LDE Child Care

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	5,944,651	—	—	5,944,651	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,944,651	—	—	\$5,944,651	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,944,651	—	—	\$5,944,651	—	—	—	—	—

Form 14517 — 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 14519 — 360 - LDE State Central Registry

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	1,327,225	—	—	1,327,225	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,327,225	—	—	\$1,327,225	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,327,225	—	—	\$1,327,225	—	—	—	—	—

Form 14519 — 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 14520 — 360 - GOHSEP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	3,323,222	—	—	3,323,222	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	735,787	—	—	735,787	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,059,009	—	—	\$4,059,009	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,059,009	—	—	\$4,059,009	—	—	—	—	—

Form 14520 — 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

Fees & Self-Generated

Form 11056 — 360 - Casey Foundation

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	11,304	—	—	11,304	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,304	—	—	\$11,304	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,304	—	—	\$11,304	—	—	—	—	—

Form 11056 — 360 - Casey Foundation

Question	Narrative Response
State the purpose, source and legal citation.	Casey Foundation revenue is used to reduce the number of youth in foster care by 50%, reduce the turnover among frontline casework staff by 8%, reduce the entries into Foster Care as measured by AFCARS by 4% per year, and reduce the median time to permanency as measured by AFCARS by 5% per year.
Agency discretion or Federal requirement?	The line item requests for expenditures can only be applied to cost associated with Casey Foundation Implementation Plan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2023 to June 30, 2024.
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.	

Form 11067 — 360 - Dave Thomas Foundation

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	466,643	—	—	466,643	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$466,643	—	—	\$466,643	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$466,643	—	—	\$466,643	—	—	—	—	—

Form 11067 — 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, 2023 to June 30, 2024
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 11076 — 360 - University of Nebraska (QIC-WD)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	77,364	—	—	77,364	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$77,364	—	—	\$77,364	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$77,364	—	—	\$77,364	—	—	—	—	—

Form 11076 — 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, 2023 to June 30, 2024
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 11085 — 360 - Youth Village Life Set

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11085 — 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, 2023 to June 30, 2024
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 11092 — 360 - State Central Registry

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	625,000	—	—	625,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$625,000	—	—	\$625,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$625,000	—	—	\$625,000	—	—	—	—	—

Form 11092 — 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, 2023 to June 30, 2024
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 13668 — 360 - MISC Fees & Self Gen

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 13668 — 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 14064 — 360 - V13 Battered Women Shelter Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 14064 — 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, 2023 to June 30, 2024
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 14511 — 360 - Parental Contributions

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	446,386	—	—	1,596,386	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$446,386	—	—	\$1,596,386	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$446,386	—	—	\$1,596,386	—	—	—	—	—

Form 14511 — 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, 2023 to June 30, 2024.
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 14513 — 360 - Marriage License Fees - Family Violence Prevention

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 14513 — 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, 2023 to June 30, 2024.
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 14515 — 360 - PEW Charitable Trusts Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—
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	\$95,000	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	—	—	—	—	—	—

Form 14515 — 360 - PEW Charitable Trusts Fund

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this grant is to create lasting culture and infrastructure change across multiple state agencies and with a non-governmental partner as part of the Calling All Sectors Initiative. The intended results are to increase cross-sector collaboration for health and health equity and will be measured using a results-based accountability framework. The grantee will identify and impact evidence-based, promising, and innovative approaches to cross-sector collaboration with specific focus on improving maternal and infant health and well being where the greatest gaps in health outcomes exist.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion within federal guidelines.
Describe any budgetary peculiarities.	The line item request for expenditures can only be applied to cost associated with the PEW grant.
Is the Total Request amount for multiple years?	July 1, 2023 to June 30, 2024
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 14523 — 360 - Child Support Enforcement Services Fees & Self-Gen

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 14523 — 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, 2023 to June 30, 2024
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 13371 — 360 - Continuum of Care Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	—	—	\$1,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000,000	—	—	\$1,000,000	—	—	—	—	—

Form 13371 — 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, 2023 to June 30, 2024
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 14522 — 360 - Fraud Detection Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	4,248	—	—	—	—	—
Operating Services	35,275	—	—	36,111	—	—	—	—	—
Supplies	600	—	—	614	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$40,025	—	—	\$40,973	—	—	—	—	—
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	—	—	\$725,242	—	—	—	—	—

Form 14522 — 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, 2023 to June 30, 2024
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 10927 — 360 - Child Support Incentive Grant (IV-D)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	3,593,403	—	—	3,612,721	—	—	—	—	—
Other Compensation	1,275,918	—	—	1,275,918	—	—	—	—	—
Related Benefits	850,251	—	—	861,776	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,719,572	—	—	\$5,750,415	—	—	—	—	—
Travel	69,500	—	—	71,073	—	—	—	—	—
Operating Services	484,400	—	—	484,400	—	—	—	—	—
Supplies	31,000	—	—	31,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$584,900	—	—	\$586,473	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	100,325	—	—	100,325	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,103,321	—	—	2,103,321	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,203,646	—	—	\$2,203,646	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,508,118	—	—	\$8,540,534	—	—	—	—	—

Form 10927 — 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, 2023 - June 30, 2024
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 11103 — 360 - Pandemic Electronic Benefits Transfer (P-EBT)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	2,743,006	—	—	2,743,006	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,743,006	—	—	\$2,743,006	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,743,006	—	—	\$2,743,006	—	—	—	—	—

Form 11103 — 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, 2023 to June 30, 2024
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 11104 — 360 - TANF - Pandemic Emergency Assistance Fund (PEAF)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	3,039,659	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,039,659	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,039,659	—	—	—	—	—	—	—	—

Form 11104 — 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, 2023 to June 30, 2024
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 11105 — 360 - Responsible Parenting Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	192,086	—	—	192,086	—	—	—	—	—
Related Benefits	30,100	—	—	30,100	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$222,186	—	—	\$222,186	—	—	—	—	—
Travel	2,917	—	—	2,917	—	—	—	—	—
Operating Services	14,250	—	—	14,250	—	—	—	—	—
Supplies	218	—	—	218	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,385	—	—	\$17,385	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	91,341	—	—	91,341	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,850	—	—	12,850	—	—	—	—	—
TOTAL OTHER CHARGES	\$104,191	—	—	\$104,191	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$343,762	—	—	\$343,762	—	—	—	—	—

Form 11105 — 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, 2023 to June 30, 2024.
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 11439 — 360 - Title IV-B - Part 1

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	3,751,284	—	1,619,717	3,751,284	—	1,619,717	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,285,960	—	64,178	1,285,960	—	64,178	—	—	—
TOTAL PERSONAL SERVICES	\$5,037,244	—	\$1,683,895	\$5,037,244	—	\$1,683,895	—	—	—
Travel	8,252	—	4,032	8,252	—	4,032	—	—	—
Operating Services	41,369	—	10,342	41,369	—	10,342	—	—	—
Supplies	21,028	—	5,257	21,028	—	5,257	—	—	—
TOTAL OPERATING EXPENSES	\$70,649	—	\$19,631	\$70,649	—	\$19,631	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,283,899	—	297,522	3,283,899	—	297,522	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	300	—	—	300	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,284,199	—	\$297,522	\$3,284,199	—	\$297,522	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,392,092	—	\$2,001,048	\$8,392,092	—	\$2,001,048	—	—	—

Form 11439 — 360 - Title IV-B - Part 1

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 11441 — 360 - Title IV-B - Part 2

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	3,485,303	—	—	3,485,303	—	—	—	—	—
Other Compensation	13,000	—	—	13,000	—	—	—	—	—
Related Benefits	1,952,826	—	—	1,952,826	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,451,129	—	—	\$5,451,129	—	—	—	—	—
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	\$5,869,958	—	—	\$5,869,958	—	—	—	—	—

Form 11441 — 360 - Title IV-B - Part 2

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, 2023 - June 30, 2024
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 11443 — 360 - Title IV-B - Part 2 - Pandemic

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11443 — 360 - Title IV-B - Part 2 - Pandemic

Question	Narrative Response
State the purpose, source and legal citation.	The Administration of this program is subject to the requirements the Youth Provisions in the Supporting Foster Youth and Families through the Pandemic Act, enacted as Division X of the Consolidated Appropriations Act, FY2021 (P.L. 116-260) and Title IV-B, subpart 2 sections 430 to 437, of the Social Security Act. This program has a Maintenance of Effort (MOE) requirement, per Section 432(A)(7) of the Social Security Act.
Agency discretion or Federal requirement?	The expenditures reflect agency discretion with federal guidelines.
Describe any budgetary peculiarities.	Funds for this program are awarded with a 100 Percent 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 11445 — 360 - Children's Justice Act

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	571,688	—	—	571,688	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$571,688	—	—	\$571,688	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$593,163	—	—	\$593,163	—	—	—	—	—

Form 11445 — 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 11448 — 360 - SSI, SSDI, VA, ETC.

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	2,329,836	—	—	2,329,836	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,329,836	—	—	\$2,329,836	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,329,836	—	—	\$2,329,836	—	—	—	—	—

Form 11448 — 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 11449 — 360 - Kindship Navigator

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	557,009	—	—	557,009	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$557,009	—	—	\$557,009	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$557,009	—	—	\$557,009	—	—	—	—	—

Form 11449 — 360 - Kindship 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 11660 — 360 - SNAP - State Administrative Expense (SAE) Mass Change

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11660 — 360 - SNAP - State Administrative Expense (SAE) Mass Change

Question	Narrative Response
State the purpose, source and legal citation.	The Coronavirus Aid, Relief, and Economic Security (CARES) Act (2020) and the Coronavirus Response and Consolidated Appropriations Act (2021) provided fast and direct economic assistance for American workers, families, small businesses, and industries. The CARES Act implemented a variety of programs to address issues related to the onset of the Covid-19 pandemic. The Consolidated Appropriations Act continued many of these programs by adding new phases, new allocations, and new guidance to address issues related to the continuation of 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?	July 1, 2023 to June 30, 2024
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 11663 — 360 - Disability Determination Services (DDS)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	13,610,338	—	—	13,916,073	—	—	—	—	—
Other Compensation	548,103	—	—	554,047	—	—	—	—	—
Related Benefits	8,008,078	—	—	8,157,684	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$22,166,519	—	—	\$22,627,804	—	—	—	—	—
Travel	85,446	—	—	91,296	—	—	—	—	—
Operating Services	1,919,542	—	—	1,979,342	—	—	—	—	—
Supplies	88,060	—	—	93,653	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,093,048	—	—	\$2,164,291	—	—	—	—	—
PROFESSIONAL SERVICES	\$4,641,298	—	—	\$4,718,197	—	—	—	—	—
Other Charges	7,348,491	—	—	7,348,491	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,220,677	—	—	5,372,978	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,569,168	—	—	\$12,721,469	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$41,470,033	—	—	\$42,231,761	—	—	—	—	—

Form 11663 — 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, 2023 to June 30, 2024
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 11664 — 360 - Temporary Assistance for Needy Families (TANF)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	12,236,192	—	—	13,641,381	—	—	—	—	—
Other Compensation	388,660	—	—	391,660	—	—	—	—	—
Related Benefits	5,124,050	—	—	6,004,805	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$17,748,902	—	—	\$20,037,846	—	—	—	—	—
Travel	8,150	—	—	106,821	—	—	—	—	—
Operating Services	600	—	—	600	—	—	—	—	—
Supplies	1,000	—	—	5,120	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,750	—	—	\$112,541	—	—	—	—	—
PROFESSIONAL SERVICES	\$86,432	—	—	\$197,224	—	—	—	—	—
Other Charges	44,123,356	—	—	47,163,015	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	90,237,198	—	—	90,126,528	—	—	—	—	—
TOTAL OTHER CHARGES	\$134,360,554	—	—	\$137,289,543	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$152,205,638	—	—	\$157,637,154	—	—	—	—	—

Form 11664 — 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, 2023 to June 1, 2024
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 11666 — 360 - Family Violence Prevention and Intervention

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	1,765,772	—	—	1,765,772	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,765,772	—	—	\$1,765,772	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,765,772	—	—	\$1,765,772	—	—	—	—	—

Form 11666 — 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, 2023 to June 30, 2024
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 11668 — 360 - Family Violence Prevention and Intervention ARP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11668 — 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, 2023 to June 30, 2024.
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 11670 — 360 - Temporary Assistance for Needy Families (TANF- SSBG)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	22,153	—	—	—	—	—
Related Benefits	353,643	—	—	353,643	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$520,977	—	—	\$520,977	—	—	—	—	—
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	15,238,698	—	—	15,238,698	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	519,533	—	—	519,533	—	—	—	—	—
TOTAL OTHER CHARGES	\$15,758,231	—	—	\$15,758,231	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,343,479	—	—	\$16,343,479	—	—	—	—	—

Form 11670 — 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, 2023 to June 30, 2024
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 11703 — 360 - Title IV-B - Part 2 Caseworker Visitation

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	529,160	—	—	529,160	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$529,160	—	—	\$529,160	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$529,160	—	—	\$529,160	—	—	—	—	—

Form 11703 — 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 11704 — 360 - Title IV-B - Part 2 Neice Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	322,079	—	—	322,079	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$322,079	—	—	\$322,079	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$322,079	—	—	\$322,079	—	—	—	—	—

Form 11704 — 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 11705 — 360 - Title IV-B Part 2 Family First Prevention Services

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	8,012,943	—	—	8,012,943	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,012,943	—	—	\$8,012,943	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,012,943	—	—	\$8,012,943	—	—	—	—	—

Form 11705 — 360 - Title IV-B Part 2 Family First Prevention Services

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 11707 — 360 - Chafee Foster Care Independent Living

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	1,065,685	—	—	1,065,685	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,065,685	—	—	\$1,065,685	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,065,685	—	—	\$1,065,685	—	—	—	—	—

Form 11707 — 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 11708 — 360 - Chafee Foster Care Independent Living - Pandemic

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	3,157,715	—	—	3,157,715	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,157,715	—	—	\$3,157,715	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,157,715	—	—	\$3,157,715	—	—	—	—	—

Form 11708 — 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 11710 — 360 - Chafee Foster Care - Educational and Training Vouchers

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	526,119	—	—	526,119	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$526,119	—	—	\$526,119	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$526,119	—	—	\$526,119	—	—	—	—	—

Form 11710 — 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 11907 — 360 - Social Services Block Grant (SSBG)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	4,164,748	—	—	4,164,748	—	—	—	—	—
Other Compensation	272,593	—	—	33,229	—	—	—	—	—
Related Benefits	3,617,383	—	—	3,617,383	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,054,724	—	—	\$7,815,360	—	—	—	—	—
Travel	288,274	—	—	288,274	—	—	—	—	—
Operating Services	2,450,714	—	—	2,450,714	—	—	—	—	—
Supplies	765,663	—	—	765,663	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,504,651	—	—	\$3,504,651	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,023,440	—	—	9,023,440	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,037,271	—	—	3,037,271	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,060,711	—	—	\$12,060,711	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,620,086	—	—	\$23,380,722	—	—	—	—	—

Form 11907 — 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, 2023 to June 30, 2024
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 11908 — 360 - Adoption Incentive Payment Program

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	2,384,329	—	—	2,384,329	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,384,329	—	—	\$2,384,329	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,384,329	—	—	\$2,384,329	—	—	—	—	—

Form 11908 — 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 11909 — 360 - Child Abuse & Neglect

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	174,918	—	—	174,918	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	129,020	—	—	129,020	—	—	—	—	—
TOTAL OTHER CHARGES	\$303,938	—	—	\$303,938	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$303,938	—	—	\$303,938	—	—	—	—	—

Form 11909 — 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 11910 — 360 - Child Abuse & Neglect - Pandemic

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	1,346,096	—	—	1,346,096	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	129,020	—	—	129,020	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,475,116	—	—	\$1,475,116	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,475,116	—	—	\$1,475,116	—	—	—	—	—

Form 11910 — 360 - Child Abuse & Neglect - Pandemic

Question	Narrative Response
State the purpose, source and legal citation.	The Administration of this program is authorized under Title I, Section 106, of the Child Abuse Prevention and Treatment Act (CAPTA) and is codified at 42 U.S.C 5101 ET. SEQ. The primary purpose is the development, strengthening, and carrying out Child Abuse and Neglect.
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 11928 — 360 - Chafee Foster Care - Educational and Training Pandemic

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	458,970	—	—	458,970	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$458,970	—	—	\$458,970	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$458,970	—	—	\$458,970	—	—	—	—	—

Form 11928 — 360 - Chafee Foster Care - Educational and Training Pandemic

Question	Narrative Response
State the purpose, source and legal citation.	The Administration of this program is subject to the requirements the Youth Provisions in the Supporting Foster Youth and Families through the Pandemic Act, enacted as Division X of the Consolidated Appropriations Act, FY2021 (P.L. 116-260) and Title IV-B, subpart 2 sections 430 to 437, of the Social Security Act. This program has a Maintenance of Effort (MOE) requirement, per Section 432(A)(7) 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 11934 — 360 - Title IV-E - Adoptions

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	8,915,816	—	8,915,816	8,915,816	—	8,915,816	—	—	—
Other Compensation	250,544	—	250,544	199,485	—	199,485	—	—	—
Related Benefits	5,075,716	—	5,075,716	5,075,716	—	5,075,716	—	—	—
TOTAL PERSONAL SERVICES	\$14,242,076	—	\$14,242,076	\$14,191,017	—	\$14,191,017	—	—	—
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	16,057,216	—	417,109	16,057,216	—	417,109	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,057,216	—	\$417,109	\$16,057,216	—	\$417,109	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,365,423	—	\$14,670,263	\$30,314,364	—	\$14,619,204	—	—	—

Form 11934 — 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?	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 11939 — 360 - Title IV-E - Guardianship

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	773,691	—	257,897	773,691	—	257,897	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$773,691	—	\$257,897	\$773,691	—	\$257,897	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$773,691	—	\$257,897	\$773,691	—	\$257,897	—	—	—

Form 11939 — 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?	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 11975 — 360 - TANF - CHILD WELFARE CPI/FS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	5,776,648	—	—	5,776,648	—	—	—	—	—
Other Compensation	26,219	—	—	26,219	—	—	—	—	—
Related Benefits	7,018,638	—	—	7,018,638	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$12,821,505	—	—	\$12,821,505	—	—	—	—	—
Travel	191,279	—	—	191,279	—	—	—	—	—
Operating Services	2,778,332	—	—	2,778,332	—	—	—	—	—
Supplies	399,670	—	—	399,670	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,369,281	—	—	\$3,369,281	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,430,723	—	—	3,430,723	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,029,964	—	—	5,029,964	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,460,687	—	—	\$8,460,687	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,651,473	—	—	\$24,651,473	—	—	—	—	—

Form 11975 — 360 - TANF - CHILD WELFARE CPI/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?	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 11976 — 360 - CHILD WELFARE TANF EM/ASS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	8,393,533	—	—	8,393,533	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,393,533	—	—	\$8,393,533	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,393,533	—	—	\$8,393,533	—	—	—	—	—

Form 11976 — 360 - CHILD WELFARE TANF EM/ASS

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?	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 13175 — 360 - SNAP - American Rescue Plan Act (ARPA)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 13175 — 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 13286 — 360 - Supplemental Nutrition Assistance Program (SNAP)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	26,066,489	—	30,900,368	27,487,225	—	32,507,868	—	—	—
Other Compensation	1,441,330	—	358,311	715,076	—	397,183	—	—	—
Related Benefits	17,146,242	—	19,555,719	18,712,124	—	20,143,157	—	—	—
TOTAL PERSONAL SERVICES	\$44,654,061	—	\$50,814,398	\$46,914,425	—	\$53,048,208	—	—	—
Travel	249,900	—	228,175	268,473	—	232,796	—	—	—
Operating Services	3,483,053	—	3,659,895	3,495,775	—	3,674,402	—	—	—
Supplies	202,695	—	176,055	199,658	—	199,298	—	—	—
TOTAL OPERATING EXPENSES	\$3,935,648	—	\$4,064,125	\$3,963,906	—	\$4,106,496	—	—	—
PROFESSIONAL SERVICES	\$1,621,044	—	\$1,490,082	\$1,569,521	—	\$1,638,987	—	—	—
Other Charges	28,452,454	—	5,985,632	21,273,435	—	5,985,632	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	35,101,331	—	23,500,729	33,853,638	—	22,332,471	—	—	—
TOTAL OTHER CHARGES	\$63,553,785	—	\$29,486,361	\$55,127,073	—	\$28,318,103	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$113,764,538	—	\$85,854,966	\$107,574,925	—	\$87,111,794	—	—	—

Form 13286 — 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, 2023 to June 30, 2024
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 13434 — 360 - IVB Part 1 - Cares Act

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 13434 — 360 - IVB Part 1 - Cares Act

Question	Narrative Response
State the purpose, source and legal citation.	The funds are used to promote state flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe loving families, by protecting and promoting the welfare of all children; preventing the neglect, abuse, or exploitation of children; supporting at-risk families through services which allow children, where appropriate to remain safely with their families or return to their families in a timely .
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.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 14509 — 360 - Child Support Enforcement

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	11,184,778	—	7,592,188	14,514,063	—	8,708,404	—	—	—
Other Compensation	1,128,584	—	391,429	4,098,675	—	1,582,492	—	—	—
Related Benefits	11,807,310	—	6,524,760	14,346,145	—	7,799,201	—	—	—
TOTAL PERSONAL SERVICES	\$24,120,672	—	\$14,508,377	\$32,958,883	—	\$18,090,097	—	—	—
Travel	227,721	—	110,789	285,271	—	164,018	—	—	—
Operating Services	2,965,054	—	1,400,796	2,973,345	—	1,590,481	—	—	—
Supplies	82,306	—	49,811	109,527	—	51,799	—	—	—
TOTAL OPERATING EXPENSES	\$3,275,081	—	\$1,561,396	\$3,368,143	—	\$1,806,298	—	—	—
PROFESSIONAL SERVICES	\$1,254,000	—	\$646,000	\$1,298,018	—	\$659,683	—	—	—
Other Charges	20,486,286	—	8,718,660	20,621,586	—	8,718,660	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,146,595	—	6,733,606	18,856,179	—	9,989,828	—	—	—
TOTAL OTHER CHARGES	\$34,632,881	—	\$15,452,266	\$39,477,765	—	\$18,708,488	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$63,282,634	—	\$32,168,039	\$77,102,809	—	\$39,264,566	—	—	—

Form 14509 — 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, 2023 - June 30, 2024
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 14524 — 360 - Access and Visitation (CSE)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	89,678	—	9,964	89,678	—	9,964	—	—	—
Related Benefits	46,462	—	5,163	46,462	—	5,163	—	—	—
TOTAL PERSONAL SERVICES	\$136,140	—	\$15,127	\$136,140	—	\$15,127	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	270	—	30	270	—	30	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$270	—	\$30	\$270	—	\$30	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,700	—	300	2,700	—	300	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,700	—	\$300	\$2,700	—	\$300	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$139,110	—	\$15,457	\$139,110	—	\$15,457	—	—	—

Form 14524 — 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, 2023 to June 30, 2024
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 14526 — 360 - Title IV-E - Foster Care

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	22,455,224	—	18,027,541	27,240,422	—	19,644,705	—	—	—
Other Compensation	1,377,847	—	390,729	771,239	—	140,185	—	—	—
Related Benefits	18,389,765	—	10,739,315	20,845,072	—	11,672,485	—	—	—
TOTAL PERSONAL SERVICES	\$42,222,836	—	\$29,157,585	\$48,856,733	—	\$31,457,375	—	—	—
Travel	459,584	—	206,346	574,790	—	2,542	—	—	—
Operating Services	2,424,429	—	2,036,777	2,937,100	—	1,886,890	—	—	—
Supplies	313,320	—	159,471	414,962	—	159,471	—	—	—
TOTAL OPERATING EXPENSES	\$3,197,333	—	\$2,402,594	\$3,926,852	—	\$2,048,903	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	15,698,188	—	12,032,960	23,496,682	—	19,166,751	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,229,131	—	6,454,140	11,176,500	—	6,454,140	—	—	—
TOTAL OTHER CHARGES	\$25,927,319	—	\$18,487,100	\$34,673,182	—	\$25,620,891	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$71,347,488	—	\$50,047,279	\$87,456,767	—	\$59,127,169	—	—	—

Form 14526 — 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?	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

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 14516 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 14517 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 14519 INTERAGENCY TRANSFERS
Salaries	67,055,630	204,414,898	78,899,599	1,588,223	—	—
Other Compensation	1,400,977	8,177,732	1,044,913	—	—	—
Related Benefits	42,011,535	135,742,324	50,197,483	1,068,477	—	—
TOTAL PERSONAL SERVICES	\$110,468,142	\$348,334,954	\$130,141,995	\$2,656,700	—	—
Travel	560,420	2,294,816	633,789	—	—	—
Operating Services	7,107,840	25,878,552	9,090,510	—	—	—
Supplies	390,594	2,239,602	291,111	—	—	—
TOTAL OPERATING EXPENSES	\$8,058,854	\$30,412,970	\$10,015,410	—	—	—
PROFESSIONAL SERVICES	\$2,136,082	\$9,833,856	\$2,136,082	—	—	—
Other Charges	30,427,769	274,572,036	61,047,789	693,300	5,944,651	1,327,225
Debt Service	—	—	—	—	—	—
Interagency Transfers	38,510,496	226,676,414	54,891,207	1,822,022	—	—
TOTAL OTHER CHARGES	\$68,938,265	\$501,248,450	\$115,938,996	\$2,515,322	\$5,944,651	\$1,327,225
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$189,601,343	\$889,830,230	\$258,232,483	\$5,172,022	\$5,944,651	\$1,327,225

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 14520 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 11056 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 11067 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 11076 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 11092 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 14064 V13-BATTERED WOMEN
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	3,323,222	11,304	466,643	77,364	625,000	92,753
Debt Service	—	—	—	—	—	—
Interagency Transfers	735,787	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,059,009	\$11,304	\$466,643	\$77,364	\$625,000	\$92,753
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,059,009	\$11,304	\$466,643	\$77,364	\$625,000	\$92,753

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 14511 FEES & SELF GENERATED	Fees & Self-Generated Form ID 14513 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 14515 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 14523 FEES & SELF GENERATED	Statutory Dedications Form ID 13371 S18-CONTINUUM OF CARE	Statutory Dedications Form ID 14522 S02-FRAUD DETECTION FD
Salaries	—	—	—	8,541,672	—	—
Other Compensation	—	—	13,104	—	—	75,000
Related Benefits	—	—	4,193	3,764,284	—	1,088
TOTAL PERSONAL SERVICES	—	—	\$17,297	\$12,305,956	—	\$76,088
Travel	—	—	25,203	—	—	4,150
Operating Services	—	—	2,500	—	—	35,275
Supplies	—	—	10,000	—	—	600
TOTAL OPERATING EXPENSES	—	—	\$37,703	—	—	\$40,025
PROFESSIONAL SERVICES	—	—	\$95,000	—	—	—
Other Charges	446,386	459,585	—	—	1,000,000	20,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	588,181
TOTAL OTHER CHARGES	\$446,386	\$459,585	—	—	\$1,000,000	\$608,181
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$446,386	\$459,585	\$150,000	\$12,305,956	\$1,000,000	\$724,294

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 10927 FEDERAL	Federal Funds Form ID 11103 FEDERAL	Federal Funds Form ID 11104 FEDERAL	Federal Funds Form ID 11105 FEDERAL	Federal Funds Form ID 11439 FEDERAL	Federal Funds Form ID 11441 FEDERAL
Salaries	3,593,403	—	—	—	3,751,284	3,485,303
Other Compensation	1,275,918	—	—	192,086	—	13,000
Related Benefits	850,251	—	—	30,100	1,285,960	1,952,826
TOTAL PERSONAL SERVICES	\$5,719,572	—	—	\$222,186	\$5,037,244	\$5,451,129
Travel	69,500	—	—	2,917	8,252	25,035
Operating Services	484,400	—	—	14,250	41,369	103,299
Supplies	31,000	—	—	218	21,028	—
TOTAL OPERATING EXPENSES	\$584,900	—	—	\$17,385	\$70,649	\$128,334
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	100,325	—	3,039,659	91,341	3,283,899	290,495
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,103,321	2,743,006	—	12,850	300	—
TOTAL OTHER CHARGES	\$2,203,646	\$2,743,006	\$3,039,659	\$104,191	\$3,284,199	\$290,495
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,508,118	\$2,743,006	\$3,039,659	\$343,762	\$8,392,092	\$5,869,958

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 11445 FEDERAL	Federal Funds Form ID 11448 FEDERAL	Federal Funds Form ID 11449 FEDERAL	Federal Funds Form ID 11663 FEDERAL	Federal Funds Form ID 11664 FEDERAL	Federal Funds Form ID 11666 FEDERAL
Salaries	—	—	—	13,610,338	12,236,192	—
Other Compensation	18,000	—	—	548,103	388,660	—
Related Benefits	375	—	—	8,008,078	5,124,050	—
TOTAL PERSONAL SERVICES	\$18,375	—	—	\$22,166,519	\$17,748,902	—
Travel	3,100	—	—	85,446	8,150	—
Operating Services	—	—	—	1,919,542	600	—
Supplies	—	—	—	88,060	1,000	—
TOTAL OPERATING EXPENSES	\$3,100	—	—	\$2,093,048	\$9,750	—
PROFESSIONAL SERVICES	—	—	—	\$4,641,298	\$86,432	—
Other Charges	571,688	2,329,836	557,009	7,348,491	44,123,356	1,765,772
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	5,220,677	90,237,198	—
TOTAL OTHER CHARGES	\$571,688	\$2,329,836	\$557,009	\$12,569,168	\$134,360,554	\$1,765,772
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$593,163	\$2,329,836	\$557,009	\$41,470,033	\$152,205,638	\$1,765,772

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 11670 FEDERAL	Federal Funds Form ID 11703 FEDERAL	Federal Funds Form ID 11704 FEDERAL	Federal Funds Form ID 11705 FEDERAL	Federal Funds Form ID 11707 FEDERAL	Federal Funds Form ID 11708 FEDERAL
Salaries	145,181	—	—	—	—	—
Other Compensation	22,153	—	—	—	—	—
Related Benefits	353,643	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$520,977	—	—	—	—	—
Travel	1,439	—	—	—	—	—
Operating Services	56,348	—	—	—	—	—
Supplies	6,484	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$64,271	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	15,238,698	529,160	322,079	8,012,943	1,065,685	3,157,715
Debt Service	—	—	—	—	—	—
Interagency Transfers	519,533	—	—	—	—	—
TOTAL OTHER CHARGES	\$15,758,231	\$529,160	\$322,079	\$8,012,943	\$1,065,685	\$3,157,715
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,343,479	\$529,160	\$322,079	\$8,012,943	\$1,065,685	\$3,157,715

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 11710 FEDERAL	Federal Funds Form ID 11907 FEDERAL	Federal Funds Form ID 11908 FEDERAL	Federal Funds Form ID 11909 FEDERAL	Federal Funds Form ID 11910 FEDERAL	Federal Funds Form ID 11928 FEDERAL
Salaries	—	4,164,748	—	—	—	—
Other Compensation	—	272,593	—	—	—	—
Related Benefits	—	3,617,383	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$8,054,724	—	—	—	—
Travel	—	288,274	—	—	—	—
Operating Services	—	2,450,714	—	—	—	—
Supplies	—	765,663	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$3,504,651	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	526,119	9,023,440	2,384,329	174,918	1,346,096	458,970
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,037,271	—	129,020	129,020	—
TOTAL OTHER CHARGES	\$526,119	\$12,060,711	\$2,384,329	\$303,938	\$1,475,116	\$458,970
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$526,119	\$23,620,086	\$2,384,329	\$303,938	\$1,475,116	\$458,970

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 11934 FEDERAL	Federal Funds Form ID 11939 FEDERAL	Federal Funds Form ID 11975 FEDERAL	Federal Funds Form ID 11976 FEDERAL	Federal Funds Form ID 13286 FEDERAL	Federal Funds Form ID 14509 FEDERAL
Salaries	8,915,816	—	5,776,648	—	26,066,489	11,184,778
Other Compensation	250,544	—	26,219	—	1,441,330	1,128,584
Related Benefits	5,075,716	—	7,018,638	—	17,146,242	11,807,310
TOTAL PERSONAL SERVICES	\$14,242,076	—	\$12,821,505	—	\$44,654,061	\$24,120,672
Travel	11,077	—	191,279	—	249,900	227,721
Operating Services	28,607	—	2,778,332	—	3,483,053	2,965,054
Supplies	26,447	—	399,670	—	202,695	82,306
TOTAL OPERATING EXPENSES	\$66,131	—	\$3,369,281	—	\$3,935,648	\$3,275,081
PROFESSIONAL SERVICES	—	—	—	—	\$1,621,044	\$1,254,000
Other Charges	16,057,216	773,691	3,430,723	8,393,533	28,452,454	20,486,286
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	5,029,964	—	35,101,331	14,146,595
TOTAL OTHER CHARGES	\$16,057,216	\$773,691	\$8,460,687	\$8,393,533	\$63,553,785	\$34,632,881
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,365,423	\$773,691	\$24,651,473	\$8,393,533	\$113,764,538	\$63,282,634

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 14524 FEDERAL	Federal Funds Form ID 14526 FEDERAL
Salaries	—	22,455,224
Other Compensation	89,678	1,377,847
Related Benefits	46,462	18,389,765
TOTAL PERSONAL SERVICES	\$136,140	\$42,222,836
Travel	—	459,584
Operating Services	270	2,424,429
Supplies	—	313,320
TOTAL OPERATING EXPENSES	\$270	\$3,197,333
PROFESSIONAL SERVICES	—	—
Other Charges	2,700	15,698,188
Debt Service	—	—
Interagency Transfers	—	10,229,131
TOTAL OTHER CHARGES	\$2,700	\$25,927,319
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$139,110	\$71,347,488

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 14516 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 14517 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 14519 INTERAGENCY TRANSFERS
Salaries	71,396,510	233,132,255	96,351,495	1,588,223	—	—
Other Compensation	2,329,309	8,106,179	(369,286)	—	—	—
Related Benefits	44,806,584	153,329,061	60,186,503	1,068,477	—	—
TOTAL PERSONAL SERVICES	\$118,532,403	\$394,567,495	\$156,168,712	\$2,656,700	—	—
Travel	414,466	2,906,956	973,611	—	—	—
Operating Services	7,162,145	28,784,180	11,404,318	—	—	—
Supplies	415,825	2,599,674	525,630	—	—	—
TOTAL OPERATING EXPENSES	\$7,992,436	\$34,290,810	\$12,903,559	—	—	—
PROFESSIONAL SERVICES	\$2,298,670	\$10,064,667	\$2,281,707	—	—	—
Other Charges	37,561,560	285,586,507	70,157,485	693,300	5,944,651	1,327,225
Debt Service	—	—	—	—	—	—
Interagency Transfers	40,598,460	233,339,300	57,103,202	1,822,022	—	—
TOTAL OTHER CHARGES	\$78,160,020	\$518,925,807	\$127,260,687	\$2,515,322	\$5,944,651	\$1,327,225
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$206,983,529	\$957,848,779	\$298,614,665	\$5,172,022	\$5,944,651	\$1,327,225

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 14520 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 11056 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 11067 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 11076 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 11092 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 14064 V13-BATTERED WOMEN
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	3,323,222	11,304	466,643	77,364	625,000	92,753
Debt Service	—	—	—	—	—	—
Interagency Transfers	735,787	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,059,009	\$11,304	\$466,643	\$77,364	\$625,000	\$92,753
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,059,009	\$11,304	\$466,643	\$77,364	\$625,000	\$92,753

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 14511 FEES & SELF GENERATED	Fees & Self-Generated Form ID 14513 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 14523 FEES & SELF GENERATED	Statutory Dedications Form ID 13371 S18-CONTINUUM OF CARE	Statutory Dedications Form ID 14522 S02-FRAUD DETECTION FD	Federal Funds Form ID 10927 FEDERAL
Salaries	—	—	8,541,672	—	—	3,612,721
Other Compensation	—	—	—	—	75,000	1,275,918
Related Benefits	—	—	3,764,284	—	1,088	861,776
TOTAL PERSONAL SERVICES	—	—	\$12,305,956	—	\$76,088	\$5,750,415
Travel	—	—	—	—	4,248	71,073
Operating Services	—	—	—	—	36,111	484,400
Supplies	—	—	—	—	614	31,000
TOTAL OPERATING EXPENSES	—	—	—	—	\$40,973	\$586,473
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,596,386	459,585	—	1,000,000	20,000	100,325
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	588,181	2,103,321
TOTAL OTHER CHARGES	\$1,596,386	\$459,585	—	\$1,000,000	\$608,181	\$2,203,646
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,596,386	\$459,585	\$12,305,956	\$1,000,000	\$725,242	\$8,540,534

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 11103 FEDERAL	Federal Funds Form ID 11105 FEDERAL	Federal Funds Form ID 11439 FEDERAL	Federal Funds Form ID 11441 FEDERAL	Federal Funds Form ID 11445 FEDERAL	Federal Funds Form ID 11448 FEDERAL
Salaries	—	—	3,751,284	3,485,303	—	—
Other Compensation	—	192,086	—	13,000	18,000	—
Related Benefits	—	30,100	1,285,960	1,952,826	375	—
TOTAL PERSONAL SERVICES	—	\$222,186	\$5,037,244	\$5,451,129	\$18,375	—
Travel	—	2,917	8,252	25,035	3,100	—
Operating Services	—	14,250	41,369	103,299	—	—
Supplies	—	218	21,028	—	—	—
TOTAL OPERATING EXPENSES	—	\$17,385	\$70,649	\$128,334	\$3,100	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	91,341	3,283,899	290,495	571,688	2,329,836
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,743,006	12,850	300	—	—	—
TOTAL OTHER CHARGES	\$2,743,006	\$104,191	\$3,284,199	\$290,495	\$571,688	\$2,329,836
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,743,006	\$343,762	\$8,392,092	\$5,869,958	\$593,163	\$2,329,836

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 11449 FEDERAL	Federal Funds Form ID 11663 FEDERAL	Federal Funds Form ID 11664 FEDERAL	Federal Funds Form ID 11666 FEDERAL	Federal Funds Form ID 11670 FEDERAL	Federal Funds Form ID 11703 FEDERAL
Salaries	—	13,916,073	13,641,381	—	145,181	—
Other Compensation	—	554,047	391,660	—	22,153	—
Related Benefits	—	8,157,684	6,004,805	—	353,643	—
TOTAL PERSONAL SERVICES	—	\$22,627,804	\$20,037,846	—	\$520,977	—
Travel	—	91,296	106,821	—	1,439	—
Operating Services	—	1,979,342	600	—	56,348	—
Supplies	—	93,653	5,120	—	6,484	—
TOTAL OPERATING EXPENSES	—	\$2,164,291	\$112,541	—	\$64,271	—
PROFESSIONAL SERVICES	—	\$4,718,197	\$197,224	—	—	—
Other Charges	557,009	7,348,491	47,163,015	1,765,772	15,238,698	529,160
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,372,978	90,126,528	—	519,533	—
TOTAL OTHER CHARGES	\$557,009	\$12,721,469	\$137,289,543	\$1,765,772	\$15,758,231	\$529,160
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$557,009	\$42,231,761	\$157,637,154	\$1,765,772	\$16,343,479	\$529,160

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 11704 FEDERAL	Federal Funds Form ID 11705 FEDERAL	Federal Funds Form ID 11707 FEDERAL	Federal Funds Form ID 11708 FEDERAL	Federal Funds Form ID 11710 FEDERAL	Federal Funds Form ID 11907 FEDERAL
Salaries	—	—	—	—	—	4,164,748
Other Compensation	—	—	—	—	—	33,229
Related Benefits	—	—	—	—	—	3,617,383
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$7,815,360
Travel	—	—	—	—	—	288,274
Operating Services	—	—	—	—	—	2,450,714
Supplies	—	—	—	—	—	765,663
TOTAL OPERATING EXPENSES	—	—	—	—	—	\$3,504,651
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	322,079	8,012,943	1,065,685	3,157,715	526,119	9,023,440
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	3,037,271
TOTAL OTHER CHARGES	\$322,079	\$8,012,943	\$1,065,685	\$3,157,715	\$526,119	\$12,060,711
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$322,079	\$8,012,943	\$1,065,685	\$3,157,715	\$526,119	\$23,380,722

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 11908 FEDERAL	Federal Funds Form ID 11909 FEDERAL	Federal Funds Form ID 11910 FEDERAL	Federal Funds Form ID 11928 FEDERAL	Federal Funds Form ID 11934 FEDERAL	Federal Funds Form ID 11939 FEDERAL
Salaries	—	—	—	—	8,915,816	—
Other Compensation	—	—	—	—	199,485	—
Related Benefits	—	—	—	—	5,075,716	—
TOTAL PERSONAL SERVICES	—	—	—	—	\$14,191,017	—
Travel	—	—	—	—	11,077	—
Operating Services	—	—	—	—	28,607	—
Supplies	—	—	—	—	26,447	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$66,131	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	2,384,329	174,918	1,346,096	458,970	16,057,216	773,691
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	129,020	129,020	—	—	—
TOTAL OTHER CHARGES	\$2,384,329	\$303,938	\$1,475,116	\$458,970	\$16,057,216	\$773,691
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,384,329	\$303,938	\$1,475,116	\$458,970	\$30,314,364	\$773,691

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 11975 FEDERAL	Federal Funds Form ID 11976 FEDERAL	Federal Funds Form ID 13286 FEDERAL	Federal Funds Form ID 14509 FEDERAL	Federal Funds Form ID 14524 FEDERAL	Federal Funds Form ID 14526 FEDERAL
Salaries	5,776,648	—	27,487,225	14,514,063	—	27,240,422
Other Compensation	26,219	—	715,076	4,098,675	89,678	771,239
Related Benefits	7,018,638	—	18,712,124	14,346,145	46,462	20,845,072
TOTAL PERSONAL SERVICES	\$12,821,505	—	\$46,914,425	\$32,958,883	\$136,140	\$48,856,733
Travel	191,279	—	268,473	285,271	—	574,790
Operating Services	2,778,332	—	3,495,775	2,973,345	270	2,937,100
Supplies	399,670	—	199,658	109,527	—	414,962
TOTAL OPERATING EXPENSES	\$3,369,281	—	\$3,963,906	\$3,368,143	\$270	\$3,926,852
PROFESSIONAL SERVICES	—	—	\$1,569,521	\$1,298,018	—	—
Other Charges	3,430,723	8,393,533	21,273,435	20,621,586	2,700	23,496,682
Debt Service	—	—	—	—	—	—
Interagency Transfers	5,029,964	—	33,853,638	18,856,179	—	11,176,500
TOTAL OTHER CHARGES	\$8,460,687	\$8,393,533	\$55,127,073	\$39,477,765	\$2,700	\$34,673,182
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,651,473	\$8,393,533	\$107,574,925	\$77,102,809	\$139,110	\$87,456,767

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
IAT-111-GOHSEP	4710059	MR-FROM STATE AGENCY	94,247	4,059,009	4,059,009	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	2,400,888	5,172,022	5,172,022	—
CCDF DAYCARE	4710059	MR-FROM STATE AGENCY	3,680,093	5,944,651	5,944,651	—
CENTRAL REGISTRY	4710059	MR-FROM STATE AGENCY	—	1,327,225	1,327,225	—
Total Collections/Income			\$6,175,228	\$16,502,907	\$16,502,907	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,175,228	16,502,907	16,502,907	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,175,228	\$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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
CASEY FOUNDATION	4710029	MR-PRIVATE SOURCES	4,227	11,304	11,304	—
CS ENFORCEMENT SERVICES	4710029	MR-PRIVATE SOURCES	11,838,509	12,305,956	12,305,956	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	1,301,596	446,386	1,596,386	1,150,000
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	65,918	150,000	—	(150,000)
CIVIL FEES	4710029	MR-PRIVATE SOURCES	278,384	459,585	459,585	—
CENTRAL REGISTRY	4710029	MR-PRIVATE SOURCES	51,450	625,000	625,000	—
DAVE THOMAS FOUNDATION	4710029	MR-PRIVATE SOURCES	296,961	466,643	466,643	—
UNIV OF NEBRASKA	4710029	MR-PRIVATE SOURCES	78,650	77,364	77,364	—
YOUTH VILLAGES LIFE SET	4710029	MR-PRIVATE SOURCES	790,000	—	—	—
FEES & SELF GENERATED	4550018	FEES-TRADE/PROF-LIC	24,330	—	—	—
Total Collections/Income			\$14,730,025	\$14,542,238	\$15,542,238	\$1,000,000
TYPE						
Expenditures Source of Funding Form (BR-6)			14,730,025	14,542,238	15,542,238	1,000,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$14,730,025	\$14,542,238	\$15,542,238	\$1,000,000
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
V13-BATTERED WOMEN	4710029	MR-PRIVATE SOURCES	48,832	92,753	92,753	—
Total Collections/Income			\$48,832	\$92,753	\$92,753	—
TYPE						
Expenditures Source of Funding Form (BR-6)			48,832	92,753	92,753	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$48,832	\$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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
S02-FRAUD DETECTION FD	4830014	INTRAFUND TRANSFER	604,757	724,294	725,242	948
Total Collections/Income			\$604,757	\$724,294	\$725,242	\$948
TYPE						
Expenditures Source of Funding Form (BR-6)			604,757	724,294	725,242	948
Total Expenditures, Transfers and Carry Forwards to Next FY			\$604,757	\$724,294	\$725,242	\$948
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
S18-CONTINUUM OF CARE	4830014	INTRAFUND TRANSFER	—	1,000,000	1,000,000	—
Total Collections/Income			—	\$1,000,000	\$1,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	1,000,000	1,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$1,000,000	\$1,000,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4030010	FR-HLTH/HOS/WLF	486,309,574	598,735,555	625,370,974	26,635,419
Total Collections/Income			\$486,309,574	\$598,735,555	\$625,370,974	\$26,635,419
TYPE						
Expenditures Source of Funding Form (BR-6)			486,309,574	598,735,555	625,370,974	26,635,419
Total Expenditures, Transfers and Carry Forwards to Next FY			\$486,309,574	\$598,735,555	\$625,370,974	\$26,635,419
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 12181 — 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 12183 — 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 12184 — 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 12186 — 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 12605 — 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 13197 — 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 13200 — 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 13203 — 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 13204 — 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 13215 — 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 13219 — 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 13393 — 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 13394 — 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 13396 — 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 13401 — 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 13402 — 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 14003 — 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 14067 — 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

SCHEDULE OF REQUESTED EXPENDITURES

3601 - Division of Management and Finance

Travel

FY2023-2024 Request	Description
25,058	Includes certifications, conference registrations, and board memberships for Staff
90,284	Includes In State and Out of State travel for Executive Staff
204,959	Includes required Field Travel for staff
32,268	Professional Development and Staff Training
331,298	Various In State and Out of State conferences for Staff
\$683,867	Total Travel

Operating Services

FY2023-2024 Request	Description
12,329,619	Building lease costs EP shelters, CCWIS project, and Field Staff.
35,367	Cost associated with advertising and printing of publications for the Department
2,044,841	Cost associated with software purchases
192,216	Costs associated with copier rentals
208,675	Includes Bar Dues, Membership Dues, and Subscriptions
166,964	Includes costs associated with building maintenance, garbage disposal, janitorial services, and document destruction services
1,037,998	Includes utility costs for internet services, mobile telephones, air cards, postage, P.O. box rentals, gas, electricity, and water.
977,787	Security Services for Leased Buildings
\$16,993,467	Total Operating Services

Supplies

FY2023-2024 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.
231,289	Office Supplies for Management and Finance Staff
26,617	Supply cost associated with fuel purchased for State Owned and rental vehicles
\$368,212	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
2,987	Federal Funds	
72,665	State General Fund	
\$75,652		Professional Services Contract costs
\$75,652		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,000,000	Federal Funds	
2,000,000	State General Fund	
\$3,000,000		Costs associated with Disasters
2,666,406	Federal Funds	
1,422,465	State General Fund	
\$4,088,871		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

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
166,390	Federal Funds	
72,138	State General Fund	
\$238,528		Professional Staff Development costs
\$7,484,135	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
47,487	State General Fund		
\$47,487		DOTD ADMINISTRATION	Cost associated with the Statewide Topographic Mapping
47,487	Federal Funds		
\$47,487		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
817,129	Federal Funds		
817,129	State General Fund		
\$1,634,258		PUBLIC SAFETY SRVS CAFETERIA	Payments made for Security within State Owned Buildings
662,136	State General Fund		
\$662,136		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
24,100	Federal Funds		
\$24,100		DOA-OFFICE OF TECHNOLOGY SVCS	Printing services provided by Office of Technology Services

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
24,100	State General Fund		
\$24,100		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Services provided by Office of Technology Services
350,724	Federal Funds		
350,724	State General Fund		
\$701,448		STO - DEPT OF TREASURY	Pro Rata Share of Central Depository Banking Costs
621,806	Federal Funds		
621,805	State General Fund		
\$1,243,611		STATE CIVIL SERVICE	Pro Rata Share of Civil Service and CPTP Fees
163,751	Federal Funds		
1,200,838	State General Fund		
\$1,364,589		CS-DIV OF ADMINISTRATIVE LAW	Pro Rata share of Division of Administrative Law fees
284,861	Federal Funds		
284,861	State General Fund		
\$569,722		LEGISLATIVE AUDITOR	Pro Rata Share of Legislative Auditor Fees for DCFS
61,846	Federal Funds		
\$61,846		DOA-OFFICE OF ST PROCUREMENT	Pro Rata Share of Procurement Costs
61,846	State General Fund		
\$61,846		DOA-OFFICE OF ST PROCUREMENT	Pro Rata Share of State Procurement Costs
115,909	Federal Funds		
115,909	State General Fund		
\$231,818		UNIFORM PAYROLL OFFICE	Pro Rata Share of Uniform Payroll Fees
2,902,080	State General Fund		
\$2,902,080		DOA-ADMINISTRATIVE SUPPORT	Rent payments for use of the Iberville Building and Shared State Owned Field Offices
2,902,081	Federal Funds		
\$2,902,081		DOA-ADMINISTRATIVE SUPPORT	Rent payments for use of the Iberville Building and State Owned Shared Field Offices
2,235,014	Federal Funds		

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
2,235,014	State General Fund		
\$4,470,028		OFFICE OF RISK MANAGEMENT	Risk Management Premiums for DCFS
56,682,288	Federal Funds		
2,557,809	Interagency Transfers		
33,448,804	State General Fund		
\$92,688,901		DOA-OFFICE OF TECHNOLOGY SVCS	Services provided by Office of Technology Services
777,443	Federal Funds		
777,442	State General Fund		
\$1,554,885		DOA-OFFICE OF TECHNOLOGY SVCS	Services provided by OTM
\$117,155,588	Total Interagency Transfers		

3602 - Division of Child Welfare

Travel

FY2023-2024 Request	Description
1,574,943	Routine Field Travel for Child Welfare Staff.
\$1,574,943	Total Travel

Operating Services

FY2023-2024 Request	Description
6,579,176	Building Leases
\$6,579,176	Total Operating Services

Supplies

FY2023-2024 Request	Description
1,733,105	Office supplies for Child Welfare of Field and Administrative Staff.
\$1,733,105	Total Supplies

Other Charges

FY2023-2024 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.
16,084,635	Federal Funds	
2,776,697	Fees & Self-Generated	
11,285,082	Interagency Transfers	

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
1,564,838	State General Fund	
\$31,711,252		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.
25,608,978	Federal Funds	
11,722,189	State General Fund	
\$37,331,167		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)*

FY2023-2024 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.
3,955,085	Federal Funds	

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
2,636,724	State General Fund	
\$6,591,809		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.
900,000	Federal Funds	
600,000	State General Fund	
\$1,500,000		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)*

FY2023-2024 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	
330,165	State General Fund	
\$825,413		Social Services Block Grant to provide training for new workers receiving 32 hours, then 32 more hours w/in 6mos.
13,064,220	Federal Funds	
6,730,848	State General Fund	
\$19,795,068		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.
2,036,185	Federal Funds	

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
1,357,457	State General Fund	
\$3,393,642		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.
\$165,787,795	Total Other Charges	

Interagency Transfers

FY2023-2024 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)*

FY2023-2024 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.
10,254,691	Federal Funds		
\$10,254,691		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.
\$20,181,612	Total Interagency Transfers		

3603 - Division of Family Support

Travel

FY2023-2024 Request	Description
276,023	Staff Field Travel
372,123	Various in-state/out-of-state conferences
\$648,146	Total Travel

Operating Services

FY2023-2024 Request	Description
5,211,537	Building Leases for Field Office Staff
\$5,211,537	Total Operating Services

Supplies

FY2023-2024 Request	Description
498,357	Office Supplies for Family Support Staff
\$498,357	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
4,746,457	Federal Funds	
\$4,746,457		DDS Medical and Dental Contracts to provide the required performance requirements for determination disabilityfunction.
2,209,042	State General Fund	
\$2,209,042		EBT Issuance - Inmar Contract - \$3,287,058 - (SGF \$1,544,917)
		CSE Centralized Collections - Conduent Contract - \$1.9M (SGF \$664,125)

Professional Services *(continued)*

FY2023-2024 Request	Means of Financing	Description
2,978,016	Federal Funds	
\$2,978,016		Inmar Contract - To provide EBT issuance processing services for SNAP food assistance benefits, TANF Cash benefits, Pandemic EBT (PEBT) and Disaster SNAP (DSNAP). - (\$1,742,141 FED)
		Centralized Collections Unit - All CSE payments are sent to CCU for processing which includes payment identification, payment posting and distribution. - (\$1,235,875 FED)
50,000	Federal Funds	
\$50,000		Micropact Global provide disability case processing system to support the adjudication of disability claims filed by Louisiana citizens, per SSA requirements.
5,500	Federal Funds	
\$5,500		Robert G. Foley to provide forensic document examination services.
\$9,989,015	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
300	State General Fund	
\$300		Access and Visitation
2,700	Federal Funds	
\$2,700		Access and Visitation - 90% FED
92,753	Battered Women Shelter Fund	
\$92,753		Battered Women Shelter Fund (Civil Fees) - Provides supplemental funding for the Family Violence Program by the collection of an additional 12% of total court fees in 22 parishes.
4,318,475	State General Fund	
\$4,318,475		Call Center Contract - SGF portion

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
600,000	State General Fund	
\$600,000		Child Support Enforcement recoveries and reissues
5,200,000	Federal Funds	
\$5,200,000		Clerk of Courts assists with the filing for Child Support Enforcement clients and their child support issues.
14,651,596	Federal Funds	
\$14,651,596		CSE Contracts
7,547,792	State General Fund	
\$7,547,792		CSE Contracts- DA office \$20.8M; Paternity Testing \$500K; New Hire \$300K; \$225K FIDM; Parent Locator \$166K; Child Support Lien Network (CSLN) \$170K.Total Contracts
326,193	Federal Funds	
\$326,193		Disability Determinations Services Major repairs to the office in the New Orleans Region. (100% Federal)
8,560,000	Federal Funds	
\$8,560,000		Disability Determination Services (DDS) - Medical exams that include consultative exams and medical evidence of recorder \$8.3M; Weststaff temporary services, Applicant Travel to medical exams, Translation services for hearing impaired and other disability and Translation services \$260K.
219,596	Federal Funds	
\$219,596		Enhancement projects for IV-D. 100% FED
267,406	State General Fund	
\$267,406		Family Assistance projects, SIEVS Unit, Fraud Investigative expenses.
267,406	Federal Funds	
\$267,406		Family Assistance projects, State Income Eligibility Verification System (SIEVES Unit) funding for the agency to conduct computer matches of its public assistance recipient files against those of the Internal Revenue Services to discover income and assets; Fraud Investigative Expenses for research and surveillance for the Fraud and Recovery Section.
7,000,000	Federal Funds	
\$7,000,000		Family Violence Shelter Contracts

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
20,000	Federal Funds	
\$20,000		Fraud Detection Fund enhancements to assist in investigations and locating individuals.
20,000	Fraud Detection Fund	
\$20,000		Fraud Detection Fund enhancements to assists in investigations and locating individuals owing debts.
382,000	Federal Funds	
\$382,000		Language Line
318,000	State General Fund	
\$318,000		Language Line provides Language interpreters and documents transcription for Economic Security and Child Support.
3,316	Interagency Transfers	
\$3,316		LDH-Medicaid
459,585	Fees & Self-Generated	
\$459,585		Marriage Licesne Fees (Battered Women) provides supplemental fundng for the Family Violence Program.
62,000	State General Fund	
\$62,000		Miscellaneous Legal Fees and Recoveries for Family Support. CSE Curator Legal Fees and Court Cost.
13,592,747	Federal Funds	
\$13,592,747		SNAP Contracts - Employment and Training (E&T), Nutrition Education and Outreach
1,000,000	Continuum of Care Fund	
\$1,000,000		Statewide telecare suport network provides outreach, consultation and care coordination for women who are challenged with unwanted pregnancies.
5,200,000	Federal Funds	
\$5,200,000		STEP Case Management Contracts
25,027,287	Federal Funds	
\$25,027,287		TANF Cash Assistance. STEP Transportation and Supportive Services
7,960,000	Federal Funds	
\$7,960,000		TANF Initiatives - Homelessness, Alternative to Abortion, and Fatherhood.

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
1,909,853	Federal Funds	
\$1,909,853		The Work Number
1,637,981	State General Fund	
\$1,637,981		The Work Number - The TALX Corporaton provides up to date, accurate wage verification of program recipients for Economic Security (ES), Child Support Enforcement (CSE) and Fraud and Recovery.
5,667,591	Federal Funds	
\$5,667,591		The Young Williams Call Center Contract - the provides services for ES, CSE, CPI, Fraud and Recovery.
\$112,314,577	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
49,999	Federal Funds		
\$49,999		OFFICE OF PUBLIC HEALTH	Child Support Enforcement LEERS Program
132,000	Federal Funds		
\$132,000		LSU A & M COLLEGE	Child Support Enforcement virtual training Program - 66% Federal reimbursement. \$200K contract
68,000	State General Fund		
\$68,000		LSU A & M COLLEGE	Child Support Training Contract - SGF 34% \$200K contract
810,000	Federal Funds		
\$810,000		OFFICE OF JUVENILE JUSTICE	Community Supervision TANF Initiative
5,400,000	Federal Funds		
\$5,400,000		EXECUTIVE OFFICE	Drug Court Expenditure TANF Initiative
588,181	Fraud Detection Fund		
\$588,181		DOA-OFFICE OF TECHNOLOGY SVCS	Fraud Detection Fund Renewal billed by by OTS and operation and maintenance for Fraud Recovery System.

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
375,000	Federal Funds		
\$375,000		OFFICE OF STATE POLICE	Fraud Investigations for Disability Determinations
1,500,000	Federal Funds		
\$1,500,000		SOUTHERN UNIV-BD OF SUPERVISOR	Individual Development Account Program (IDA) TANF Initiative
6,400,000	Federal Funds		
\$6,400,000		LWC-WORKFORCE SUPPORT/TRAINING	Jobs for America's Graduates (JAG) TANF INITIATIVE
90,803	Federal Funds		
50,632,000	Federal Funds		
\$50,722,803		DOE STATE ACTIVITIES	LA-4 Program TANF Initiative
3,289,811	Federal Funds		
\$3,289,811		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
600,000	Federal Funds		
\$600,000		SOUTHERN UNIV-BD OF SUPERVISOR	Micro Enterprise Agreement TANF Initiative
55,000	Federal Funds		
\$55,000		PUBLIC SAFETY SRVS CAFETERIA	Payments made for Security for Field Offices
3,679,932	Federal Funds		
\$3,679,932		OFFICE OF BEHAVIORAL HEALTH	Residential Treatment Services TANF Initiative
10,957,634	Federal Funds		
\$10,957,634		DOA-OFFICE OF TECHNOLOGY SVCS	Services provided by Office of Technology Services
1,556,841	State General Fund		
\$1,556,841		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.

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
420,998	Federal Funds		
\$420,998		HED-BOARD OF REGENTS	STEP Activities LEERS
500,000	Federal Funds		
377,432	Federal Funds		
\$877,432		LSU BOARD OF SUPERVISORS	STEP Activities Parenting Contract
3,992,850	Federal Funds		
\$3,992,850		EXECUTIVE OFFICE	Supreme Court Appointed Special Advocates (CASA)
2,877,075	Federal Funds		
\$2,877,075		OFFICE OF PUBLIC HEALTH	TANF Resident Treatment Services TANF Initiative
\$96,002,100	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	258,232,483	(1,882,195)	287,988	3,856,139	—	38,120,250	298,614,665
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16,502,907	—	—	—	—	—	16,502,907
FEES & SELF-GENERATED	14,634,991	—	—	—	—	1,000,000	15,634,991
STATUTORY DEDICATIONS	1,724,294	—	948	—	—	—	1,725,242
FEDERAL FUNDS	598,735,555	(9,990,243)	661,765	3,163,225	—	32,800,672	625,370,974
TOTAL MEANS OF FINANCING	\$889,830,230	\$(11,872,438)	\$950,701	\$7,019,364	—	\$71,920,922	\$957,848,779

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Battered Women Shelter Fund	92,753	—	—	—	—	—	92,753
Fees & Self-Generated	14,542,238	—	—	—	—	1,000,000	15,542,238
Total:	\$14,634,991	—	—	—	—	\$1,000,000	\$15,634,991

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Continuum of Care Fund	1,000,000	—	—	—	—	—	1,000,000
Fraud Detection Fund	724,294	—	948	—	—	—	725,242
Total:	\$1,724,294	—	\$948	—	—	—	\$1,725,242

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	204,414,898	—	—	4,516,212	—	24,201,145	233,132,255
Other Compensation	8,177,732	—	—	226,604	—	(298,157)	8,106,179
Related Benefits	135,742,324	—	—	2,276,548	—	15,310,189	153,329,061
TOTAL PERSONAL SERVICES	\$348,334,954	—	—	\$7,019,364	—	\$39,213,177	\$394,567,495
Travel	2,294,816	—	53,792	—	—	558,348	2,906,956
Operating Services	25,878,552	—	613,251	—	—	2,292,377	28,784,180
Supplies	2,239,602	—	52,847	—	—	307,225	2,599,674
TOTAL OPERATING EXPENSES	\$30,412,970	—	\$719,890	—	—	\$3,157,950	\$34,290,810
PROFESSIONAL SERVICES	\$9,833,856	—	\$230,811	—	—	—	\$10,064,667
Other Charges	274,572,036	(7,400,719)	—	—	—	18,415,190	285,586,507
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	226,676,414	(4,471,719)	—	—	—	11,134,605	233,339,300
TOTAL OTHER CHARGES	\$501,248,450	\$(11,872,438)	—	—	—	\$29,549,795	\$518,925,807
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$889,830,230	\$(11,872,438)	\$950,701	\$7,019,364	—	\$71,920,922	\$957,848,779
Classified	3,654	—	—	—	—	450	4,104
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	3,664	—	—	—	—	450	4,114
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	188	—	—	—	—	(44)	144

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,882,195)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(9,990,243)
TOTAL MEANS OF FINANCING	\$(11,872,438)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(7,400,719)
Debt Service	—
Interagency Transfers	(4,471,719)
TOTAL OTHER CHARGES	\$(11,872,438)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(11,872,438)

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	287,988
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,145
STATUTORY DEDICATIONS	948
FEDERAL FUNDS	661,765
TOTAL MEANS OF FINANCING	\$953,846

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	54,389
Operating Services	613,310
Supplies	53,084
TOTAL OPERATING EXPENSES	\$720,783
PROFESSIONAL SERVICES	\$233,063
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$953,846

Positions

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

Form 13233 — 360 - PEW Grant Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,145)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,145)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(597)
Operating Services	(59)
Supplies	(237)
TOTAL OPERATING EXPENSES	\$(893)
PROFESSIONAL SERVICES	\$(2,252)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,145)

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 13373 — 360 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,856,139
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,163,225
TOTAL MEANS OF FINANCING	\$7,019,364

Expenditures

	Amount
Salaries	4,516,212
Other Compensation	226,604
Related Benefits	2,276,548
TOTAL PERSONAL SERVICES	\$7,019,364
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	\$7,019,364

Positions

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

**Form 11466 — 360 - Bureau of General Counsel 16 Additional Staff
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	591,003
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	524,094
TOTAL MEANS OF FINANCING	\$1,115,097

Expenditures

	Amount
Salaries	614,185
Other Compensation	—
Related Benefits	468,720
TOTAL PERSONAL SERVICES	\$1,082,905
Travel	—
Operating Services	—
Supplies	3,200
TOTAL OPERATING EXPENSES	\$3,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	28,992
TOTAL OTHER CHARGES	\$28,992
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,115,097

Positions

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

Form 11473 — 360 - Workforce Development Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	249,357
TOTAL MEANS OF FINANCING	\$249,357

Expenditures

	Amount
Salaries	148,605
Other Compensation	—
Related Benefits	88,652
TOTAL PERSONAL SERVICES	\$237,257
Travel	12,100
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$12,100
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$249,357

Positions

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

**Form 11475 — 360 - Family Support Contract Performance
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	664,893
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,290,827
TOTAL MEANS OF FINANCING	\$1,955,720

Expenditures

	Amount
Salaries	1,057,955
Other Compensation	149,991
Related Benefits	730,438
TOTAL PERSONAL SERVICES	\$1,938,384
Travel	10,449
Operating Services	—
Supplies	3,400
TOTAL OPERATING EXPENSES	\$13,849
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,487
TOTAL OTHER CHARGES	\$3,487
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,955,720

Positions

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

Form 11493 — 360 - Workforce Development - SNAP Employment and Training

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	549,921
TOTAL MEANS OF FINANCING	\$549,921

Positions

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	326,239
Other Compensation	—
Related Benefits	202,682
TOTAL PERSONAL SERVICES	\$528,921
Travel	20,000
Operating Services	—
Supplies	1,000
TOTAL OPERATING EXPENSES	\$21,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$549,921

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 11730 — 360 - Transitional Living Placements Rate Increase
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,234,301
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	822,866
TOTAL MEANS OF FINANCING	\$2,057,167

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,057,167
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,057,167
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,057,167

Positions

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

Form 11731 — 360 - LA Child Advocacy Center

Means of Financing

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

Expenditures

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

Positions

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

Form 11750 — 360 - Transitional Living & Extended Foster Care Cell Phones

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	115,577
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	77,052
TOTAL MEANS OF FINANCING	\$192,629

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	192,629
Supplies	—
TOTAL OPERATING EXPENSES	\$192,629
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$192,629

Form 11751 — 360 - LA Family First Prevention Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,190,519
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,980,315
TOTAL MEANS OF FINANCING	\$4,170,834

Expenditures

	Amount
Salaries	419,322
Other Compensation	—
Related Benefits	171,922
TOTAL PERSONAL SERVICES	\$591,244
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,579,590
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,579,590
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,170,834

Positions

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

Form 11773 — 360 - Human Trafficking

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,048,982
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	682,994
TOTAL MEANS OF FINANCING	\$2,731,976

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,731,976
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,731,976
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,731,976

Positions

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

**Form 11832 — 360 - My Community Cares (MCC) State Level Team
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	106,348
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	159,522
TOTAL MEANS OF FINANCING	\$265,870

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	265,870
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$265,870
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$265,870

Positions

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

Form 11849 — 360 - Emergency Preparedness Additional Shelters
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,633,373
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,633,373

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,633,373
Supplies	—
TOTAL OPERATING EXPENSES	\$1,633,373
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,633,373

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 11940 — 360 - Workforce Development - STEP Case Management
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,147,495
TOTAL MEANS OF FINANCING	\$2,147,495

Expenditures

	Amount
Salaries	1,261,292
Other Compensation	—
Related Benefits	792,453
TOTAL PERSONAL SERVICES	\$2,053,745
Travel	89,750
Operating Services	—
Supplies	4,000
TOTAL OPERATING EXPENSES	\$93,750
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,147,495

Positions

	FTE
Classified	20
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 11951 — 360 - Additional HR Staff
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	528,681
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	468,829
TOTAL MEANS OF FINANCING	\$997,510

Expenditures

	Amount
Salaries	595,763
Other Compensation	—
Related Benefits	381,627
TOTAL PERSONAL SERVICES	\$977,390
Travel	—
Operating Services	—
Supplies	2,000
TOTAL OPERATING EXPENSES	\$2,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	18,120
TOTAL OTHER CHARGES	\$18,120
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$997,510

Positions

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

Form 12039 — 360 - Child Support Enforcement Modernization Project Staff

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,806,254
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,506,265
TOTAL MEANS OF FINANCING	\$5,312,519

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	40

Expenditures

	Amount
Salaries	—
Other Compensation	3,133,118
Related Benefits	1,840,421
TOTAL PERSONAL SERVICES	\$4,973,539
Travel	52,500
Operating Services	6,000
Supplies	8,000
TOTAL OPERATING EXPENSES	\$66,500
PROFESSIONAL SERVICES	—
Other Charges	200,000
Debt Service	—
Interagency Transfers	72,480
TOTAL OTHER CHARGES	\$272,480
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,312,519

Form 12162 — 360 - FS Contracts - All Family Support Programs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	567,706
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	842,517
TOTAL MEANS OF FINANCING	\$1,410,223

Expenditures

	Amount
Salaries	861,396
Other Compensation	—
Related Benefits	537,513
TOTAL PERSONAL SERVICES	\$1,398,909
Travel	6,049
Operating Services	—
Supplies	2,600
TOTAL OPERATING EXPENSES	\$8,649
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,665
TOTAL OTHER CHARGES	\$2,665
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,410,223

Positions

	FTE
Classified	13
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 12203 — 360 - HR Conversion of 3 Non-T.O. to T.O.
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	117,074
Other Compensation	(117,074)
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	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(3)

Form 12401 — 360 - PPMO Job Appointment Conversion (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	414,544
Other Compensation	(414,544)
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 12437 — 360 - PPMO Additional T.O. (12)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	805,677
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	805,677
TOTAL MEANS OF FINANCING	\$1,611,354

Expenditures

	Amount
Salaries	182,602
Other Compensation	824,410
Related Benefits	580,198
TOTAL PERSONAL SERVICES	\$1,587,210
Travel	—
Operating Services	—
Supplies	2,400
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	21,744
TOTAL OTHER CHARGES	\$21,744
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,611,354

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 12489 — 360 - Systems Additional T.O. (8)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	513,408
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	455,288
TOTAL MEANS OF FINANCING	\$968,696

Expenditures

	Amount
Salaries	596,939
Other Compensation	—
Related Benefits	355,661
TOTAL PERSONAL SERVICES	\$952,600
Travel	—
Operating Services	—
Supplies	1,600
TOTAL OPERATING EXPENSES	\$1,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	14,496
TOTAL OTHER CHARGES	\$14,496
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$968,696

Positions

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

Form 12495 — 360 - Systems Unit Conversion Non-T.O. to T.O. Positions (4)

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	255,217
Other Compensation	(255,217)
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	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(4)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 12739 — 360 - Child Welfare 245 T.O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	17,243,336
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,747,800
TOTAL MEANS OF FINANCING	\$22,991,136

Expenditures

	Amount
Salaries	12,798,057
Other Compensation	—
Related Benefits	8,557,704
TOTAL PERSONAL SERVICES	\$21,355,761
Travel	367,500
Operating Services	459,375
Supplies	275,625
TOTAL OPERATING EXPENSES	\$1,102,500
PROFESSIONAL SERVICES	—
Other Charges	367,500
Debt Service	—
Interagency Transfers	165,375
TOTAL OTHER CHARGES	\$532,875
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,991,136

Positions

	FTE
Classified	245
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	245
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 12839 — 360 - Operational Quality and Support Services (4)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	166,006
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	308,301
TOTAL MEANS OF FINANCING	\$474,307

Expenditures

	Amount
Salaries	290,542
Other Compensation	—
Related Benefits	174,517
TOTAL PERSONAL SERVICES	\$465,059
Travel	—
Operating Services	1,000
Supplies	1,000
TOTAL OPERATING EXPENSES	\$2,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	7,248
TOTAL OTHER CHARGES	\$7,248
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$474,307

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 12842 — 360 - LaGov Support Staff (12)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	383,037
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	711,360
TOTAL MEANS OF FINANCING	\$1,094,397

Expenditures

	Amount
Salaries	642,572
Other Compensation	—
Related Benefits	427,681
TOTAL PERSONAL SERVICES	\$1,070,253
Travel	—
Operating Services	—
Supplies	2,400
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	21,744
TOTAL OTHER CHARGES	\$21,744
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,094,397

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 13609 — 360 - Foster Care (FC) Board Rate

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,356,543
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,356,544
TOTAL MEANS OF FINANCING	\$8,713,087

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	8,713,087
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$8,713,087
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,713,087

Positions

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

Form 14113 — 360 - CW Conversion of 71 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	3,618,841
Other Compensation	(3,618,841)
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	71
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	71
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(71)

Form 14122 — 360 - CW Parental Contribution

Means of Financing

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

Expenditures

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

Positions

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

Form 11460 — 360 - Child Support Enforcement Modernization Project
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,664,606
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	7,113,648
TOTAL MEANS OF FINANCING	\$10,778,254

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	10,778,254
TOTAL OTHER CHARGES	\$10,778,254
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,778,254

Positions

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

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	83,241,380	(1,657,195)	217,786	444,444	—	10,092,045	92,338,460
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,557,809	—	—	—	—	—	2,557,809
FEES & SELF-GENERATED	150,000	—	—	—	—	—	150,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	111,844,268	(2,377,855)	235,093	444,445	—	13,893,462	124,039,413
TOTAL MEANS OF FINANCING	\$197,793,457	\$(4,035,050)	\$452,879	\$888,889	—	\$23,985,507	\$219,085,682

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	150,000	—	—	—	—	—	150,000
Total:	\$150,000	—	—	—	—	—	\$150,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	19,219,055	—	—	447,172	—	3,709,438	23,375,665
Other Compensation	4,463,833	—	—	153,430	—	3,170,693	7,787,956
Related Benefits	37,356,970	—	—	288,287	—	4,228,825	41,874,082
TOTAL PERSONAL SERVICES	\$61,039,858	—	—	\$888,889	—	\$11,108,956	\$73,037,703
Travel	617,332	—	14,035	—	—	52,500	683,867
Operating Services	14,997,722	—	355,372	—	—	1,640,373	16,993,467
Supplies	339,792	—	7,820	—	—	20,600	368,212
TOTAL OPERATING EXPENSES	\$15,954,846	—	\$377,227	—	—	\$1,713,473	\$18,045,546
PROFESSIONAL SERVICES	\$3,287,058	—	\$75,652	—	—	—	\$3,362,710
Other Charges	7,284,135	—	—	—	—	200,000	7,484,135
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	110,227,560	(4,035,050)	—	—	—	10,963,078	117,155,588
TOTAL OTHER CHARGES	\$117,511,695	\$(4,035,050)	—	—	—	\$11,163,078	\$124,639,723
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$197,793,457	\$(4,035,050)	\$452,879	\$888,889	—	\$23,985,507	\$219,085,682
Classified	257	—	—	—	—	75	332
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	264	—	—	—	—	75	339
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	81	—	—	—	—	27	108

3602 - Division of Child Welfare

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	103,006,490	—	7,904	2,126,688	—	26,795,606	131,936,688
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,895,098	—	—	—	—	—	13,895,098
FEES & SELF-GENERATED	1,626,697	—	—	—	—	1,000,000	2,626,697
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	188,327,413	—	191,014	708,896	—	13,827,093	203,054,416
TOTAL MEANS OF FINANCING	\$306,855,698	—	\$198,918	\$2,835,584	—	\$41,622,699	\$351,512,899

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,626,697	—	—	—	—	1,000,000	2,626,697
Total:	\$1,626,697	—	—	—	—	\$1,000,000	\$2,626,697

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	85,531,673	—	—	1,885,219	—	16,836,220	104,253,112
Other Compensation	1,298,759	—	—	30,717	—	(3,618,841)	(2,289,365)
Related Benefits	44,043,247	—	—	919,648	—	8,729,626	53,692,521
TOTAL PERSONAL SERVICES	\$130,873,679	—	—	\$2,835,584	—	\$21,947,005	\$155,656,268
Travel	1,179,489	—	27,954	—	—	367,500	1,574,943
Operating Services	5,789,950	—	137,222	—	—	652,004	6,579,176
Supplies	1,423,738	—	33,742	—	—	275,625	1,733,105
TOTAL OPERATING EXPENSES	\$8,393,177	—	\$198,918	—	—	\$1,295,129	\$9,887,224
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	147,572,605	—	—	—	—	18,215,190	165,787,795
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,016,237	—	—	—	—	165,375	20,181,612
TOTAL OTHER CHARGES	\$167,588,842	—	—	—	—	\$18,380,565	\$185,969,407
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$306,855,698	—	\$198,918	\$2,835,584	—	\$41,622,699	\$351,512,899
Classified	1,481	—	—	—	—	316	1,797
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	1,483	—	—	—	—	316	1,799
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	80	—	—	—	—	(71)	9

3603 - Division of Family Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	71,984,613	(225,000)	62,298	1,285,007	—	1,232,599	74,339,517
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	50,000	—	—	—	—	—	50,000
FEES & SELF-GENERATED	12,858,294	—	—	—	—	—	12,858,294
STATUTORY DEDICATIONS	1,724,294	—	948	—	—	—	1,725,242
FEDERAL FUNDS	298,563,874	(7,612,388)	235,658	2,009,884	—	5,080,117	298,277,145
TOTAL MEANS OF FINANCING	\$385,181,075	\$(7,837,388)	\$298,904	\$3,294,891	—	\$6,312,716	\$387,250,198

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Continuum of Care Fund	1,000,000	—	—	—	—	—	1,000,000
Fraud Detection Fund	724,294	—	948	—	—	—	725,242
Total:	\$1,724,294	—	\$948	—	—	—	\$1,725,242

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	99,664,170	—	—	2,183,821	—	3,655,487	105,503,478
Other Compensation	2,415,140	—	—	42,457	—	149,991	2,607,588
Related Benefits	54,342,107	—	—	1,068,613	—	2,351,738	57,762,458
TOTAL PERSONAL SERVICES	\$156,421,417	—	—	\$3,294,891	—	\$6,157,216	\$165,873,524
Travel	497,995	—	11,803	—	—	138,348	648,146
Operating Services	5,090,880	—	120,657	—	—	—	5,211,537
Supplies	476,072	—	11,285	—	—	11,000	498,357
TOTAL OPERATING EXPENSES	\$6,064,947	—	\$143,745	—	—	\$149,348	\$6,358,040
PROFESSIONAL SERVICES	\$6,546,798	—	\$155,159	—	—	—	\$6,701,957
Other Charges	119,715,296	(7,400,719)	—	—	—	—	112,314,577
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	96,432,617	(436,669)	—	—	—	6,152	96,002,100
TOTAL OTHER CHARGES	\$216,147,913	\$(7,837,388)	—	—	—	\$6,152	\$208,316,677
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$385,181,075	\$(7,837,388)	\$298,904	\$3,294,891	—	\$6,312,716	\$387,250,198
Classified	1,916	—	—	—	—	59	1,975
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	1,917	—	—	—	—	59	1,976
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	—	—	27

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

3601 - Division of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,657,195)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,377,855)
TOTAL MEANS OF FINANCING	\$(4,035,050)

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	(4,035,050)
TOTAL OTHER CHARGES	\$(4,035,050)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,035,050)

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	(2,377,855)
State General Fund	(1,657,195)
Total:	\$(4,035,050)

Interagency Transfer

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(4,035,050)
Total:		\$(4,035,050)

3603 - Division of Family Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(225,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(7,612,388)
TOTAL MEANS OF FINANCING	\$(7,837,388)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(7,400,719)
Debt Service	—
Interagency Transfers	(436,669)
TOTAL OTHER CHARGES	\$(7,837,388)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(7,837,388)

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	(7,612,388)
State General Fund	(225,000)
Total:	\$(7,837,388)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(7,400,719)
Total:		\$(7,400,719)

Interagency Transfer

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(436,669)
Total:		\$(436,669)

Form 11659 — Standard Inflation Adjustment

3601 - Division of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	217,786
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,145
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	235,093
TOTAL MEANS OF FINANCING	\$456,024

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	14,632
Operating Services	355,431
Supplies	8,057
TOTAL OPERATING EXPENSES	\$378,120
PROFESSIONAL SERVICES	\$77,904
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$456,024

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	3,145
Total:	\$3,145

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	235,093
Fees & Self-Generated	3,145
State General Fund	217,786
Total:	\$456,024

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2,536
5210015	IN-STATE TRAVEL-CONF	2,628
5210020	IN-STATE TRAV-FIELD	3,381
5210025	IN-STATE TRV-BD MEM	11
5210030	IN-STATE TRV-IT/TRN	158
5210050	OUT-OF-STATE TRV-ADM	117
5210055	OUT-OF-STTRV-CONF	4,567
5210105	STAFF TRAINING	672
5210110	CONFERENCE REG FEES	534
5210115	CERTIFICATION FEES	28
Total:		\$14,632

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	18
5310005	SERV-PRINTING	177
5310010	SERV-DUES & OTHER	276
5310011	SERV-SUBSCRIPTIONS	71
5310013	SERV-LAB FEES	63
5310015	SERV-SECURITY	22,636
5310017	SERV-DOC DESTRUCTION	65
5310042	SERV-BAR DUES	1,629
5310048	SERV-SUBSCRIPTIONS	2,191
5310052	SERV-REGISTRATIONS	24

Operating Services (continued)

Commitment item	Name	Amount
5310400	SERV-MISC	848
5330001	MAINT-BUILDINGS	1,896
5330003	MAINT-PESTCONTROL	12
5330004	MAINT-GARBAGE DISP	83
5330005	MAINT-WSTDISP-SHRED	12
5330012	MAINT-JANITORIAL	1,023
5330014	MAINT-GROUNDS	40
5330017	MAINT-DATA SOFTWARE	711
5330018	MAINT-AUTO REPAIRS	87
5340010	RENT-REAL ESTATE	230,830
5340015	RENT-OPER COST-BLDG	16,780
5340020	RENT-EQUIPMENT	4,449
5340025	RENT-AUTOMOBILES	119
5340045	RENT-STORAGE SPACE	28
5340078	RENT-DATA-LIC SOFT	47,341
5350001	UTIL-INTERNET PROVID	71
5350002	UTIL-DATA LINE/CIRCT	1,778
5350004	UTIL-TELEPHONE SERV	13,067
5350005	UTIL-OTHER COMM SERV	451
5350006	UTIL-MAIL/DEL/POST	3,714
5350009	UTIL-GAS	71
5350010	UTIL-ELECTRICITY	379
5350011	UTIL-WATER	48
5350018	UTIL-MAIL/DEL/POST	3,128
5350020	UTIL-MAIL/DEL/POST	1,315
Total:		\$355,431

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,884
5410006	SUP-COMPUTER	424
5410010	SUP-TEXTBOOKS	24

Supplies *(continued)*

Commitment item	Name	Amount
5410011	SUP-WORKBOOKS	24
5410013	SUP-FOOD & BEVERAGE	94
5410015	SUP-AUTO	616
5410032	SUP-REP/MNT SUP-OTHR	1,896
5410035	SUP-SOFTWARE	71
5410400	SUP-OTHER	24
Total:		\$8,057

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	77,904
Total:		\$77,904

3602 - Division of Child Welfare

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,904
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	191,014
TOTAL MEANS OF FINANCING	\$198,918

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	27,954
Operating Services	137,222
Supplies	33,742
TOTAL OPERATING EXPENSES	\$198,918
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$198,918

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	191,014
State General Fund	7,904
Total:	\$198,918

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	27,954
Total:		\$27,954

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	137,222
Total:		\$137,222

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	33,742
Total:		\$33,742

3603 - Division of Family Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	62,298
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	948
FEDERAL FUNDS	235,658
TOTAL MEANS OF FINANCING	\$298,904

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	11,803
Operating Services	120,657
Supplies	11,285
TOTAL OPERATING EXPENSES	\$143,745
PROFESSIONAL SERVICES	\$155,159
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$298,904

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	948
Total:	\$948

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	235,658
Fraud Detection Fund	948
State General Fund	62,298
Total:	\$298,904

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	11,803
Total:		\$11,803

Operating Services

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	120,657
Total:		\$120,657

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	11,285
Total:		\$11,285

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	155,159
Total:		\$155,159

Form 13233 — 360 - PEW Grant Inflation Adjustment

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,145)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,145)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(597)
Operating Services	(59)
Supplies	(237)
TOTAL OPERATING EXPENSES	\$(893)
PROFESSIONAL SERVICES	\$(2,252)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,145)

AUTHORIZED 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	(3,145)
Total:	\$(3,145)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to remove the inflation for the PEW Grant that expired on 6/30/2022.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, it will result in excess Fees and Self-Generated authority that is no longer needed since the PEW Grant has expired.
Is revenue a fixed amount or can it be adjusted?	The PEW Grant expired on 6/30/2022.
Is the expenditure of these revenues restricted?	No Restrictions.
Additional information or comments.	

Form 13373 — 360 - Compulsory Adjustment

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	444,444
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	444,445
TOTAL MEANS OF FINANCING	\$888,889

EXPENDITURES

	Amount
Salaries	447,172
Other Compensation	153,430
Related Benefits	288,287
TOTAL PERSONAL SERVICES	\$888,889
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	\$888,889

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)	2,126,688
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	708,896
TOTAL MEANS OF FINANCING	\$2,835,584

EXPENDITURES

	Amount
Salaries	1,885,219
Other Compensation	30,717
Related Benefits	919,648
TOTAL PERSONAL SERVICES	\$2,835,584
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	\$2,835,584

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)	1,285,007
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,009,884
TOTAL MEANS OF FINANCING	\$3,294,891

EXPENDITURES

	Amount
Salaries	2,183,821
Other Compensation	42,457
Related Benefits	1,068,613
TOTAL PERSONAL SERVICES	\$3,294,891
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	\$3,294,891

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 10/01/22. 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 11466 — 360 - Bureau of General Counsel 16 Additional Staff

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	591,003
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	524,094
TOTAL MEANS OF FINANCING	\$1,115,097

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	614,185
Other Compensation	—
Related Benefits	468,720
TOTAL PERSONAL SERVICES	\$1,082,905
Travel	—
Operating Services	—
Supplies	3,200
TOTAL OPERATING EXPENSES	\$3,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	28,992
TOTAL OTHER CHARGES	\$28,992
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,115,097

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. (See attachment)
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 2023-2024 fiscal year.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

DEPARTMENT NAME: DEPARTMENT OF CHILDREN & FAMILY SERVICES
AGENCY NAME: OFFICE OF CHILDREN & FAMILY SERVICES
PROGRAM : DIVISION OF MANAGEMENT & FINANCE

CONTINUATION BUDGET PACKAGE
FISCAL YEAR 2023-24

AFS AGY: 10-360

CB-8 OTHER
(08/19)

**Additional T.O.
Justification**

The regional/field child welfare and child support 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 are 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.

Administrative assistant staff for the 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 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 of 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 11473 — 360 - Workforce Development Administration

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	249,357
TOTAL MEANS OF FINANCING	\$249,357

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	148,605
Other Compensation	—
Related Benefits	88,652
TOTAL PERSONAL SERVICES	\$237,257
Travel	12,100
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$12,100
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$249,357

Question	Narrative Response
Explain the need for this request.	The Workforce Development program has expanded over the past year. Part of this expansion included more contracts being secured to serve participants in all three Workforce Development programs. This request is to support the addition of 4 staff to provide administrative support and monitor the contract process. Two professional staff will be responsible for working with community based organizations by walking them through the application process of becoming a provider, guidance on completion of a statement of work, budget development, and contract approval process. These additional staff will also be the liaison to ensure community based organizations submit their invoices and supporting documentations timely for payment. Currently, this process is being done individually in each program, along with those staff other job duties; but lack consistency across the programs. Adding these positions will aid in a more streamlined process with two dedicated staff to focus strictly on contract development and monitoring of invoices.
Cite performance indicators for the adjustment.	Cite performance indicators to explain the adjustment.
What would the impact be if this is not funded?	Insufficient funding of the program will impact the timeliness of the contract development and invoice monitoring process. Although there are no performance measures being reported to an outside federal partner, programs has tracked when invoices are submitted to the contract's section for processing and there is a major delay in processing of invoices due to not having supporting documentation from providers.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the salary level at which staff are hired, the cost of travel and conference attendance, and expenditures such as supplies; thus limiting the expenditures of this revenue to these specific line items/activities.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	N/A

Form 11475 — 360 - Family Support Contract Performance

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	664,893
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,290,827
TOTAL MEANS OF FINANCING	\$1,955,720

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	1,057,955
Other Compensation	149,991
Related Benefits	730,438
TOTAL PERSONAL SERVICES	\$1,938,384
Travel	10,449
Operating Services	—
Supplies	3,400
TOTAL OPERATING EXPENSES	\$13,849
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,487
TOTAL OTHER CHARGES	\$3,487
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,955,720

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>DCFS, Division of Family Support (DFS) is requesting additional T.O.'s in response to numerous deficiencies in the administration of its contracts. In 2021, DFS provided oversight for 369 contracts to provide services required under the agency's authority. Many of these programs are required, as a result of the Department's role as the responsible agency for service delivery required by the Temporary Assistance for Needy Families (TANF) Program and USDA Federal Nutritional Services (FNS) Supplemental Nutrition Assistance Program (SNAP). 2 CFR 200.303(a) requires that non-federal entities receiving federal awards establish and maintain effective internal controls designed to reasonably ensure compliance with federal statutes, regulations, and the terms and conditions of the federal awards. Unfortunately, the agency has received findings and deficiencies within contractor-compliance review reports that identify departmental and contractor risk exposure related to the lack of documentation showing the complete of performance monitoring. This risk exposure has been evident for more than ten consecutive years. During this time, the Louisiana Legislative Auditor (LLA) found that DCFS did not have adequate documentation of case management services to work-eligible cash assistance recipients. Similarly, in December 2021, the Louisiana Legislative Auditors (LLA) found that DCFS does not collect enough outcome information to determine the overall effectiveness of TANF-funded programs and initiatives. Contractors, throughout the state, provide the programs and initiatives. However, the current performance measures that DCFS uses are mostly based on output and process to monitor and evaluate these programs. These styles of monitoring are not useful in determining whether programs are effective at meeting goals. In the upcoming State fiscal year, DFS plans to accumulate approximately 100 more contracts to progress toward ensuring that DFS values align with the Governor's Policy Priorities. As a result, the agency has undergone efforts to improve contractor performance and enhance processes. Family Support will need the following positions within each program to perform sub-recipient monitoring related to performance and documentation of service delivery. The Child Support Enforcement IV-D program is not currently performing the recommended monitoring of vendors. As such, there is no staff available to perform the required work. Child Support is requesting six consultants; four will be responsible for monitoring the performance of the district attorneys and clerks of court housed in each of the child support regions. The remaining two consultants will be responsible for overseeing financial institution contracts and general administration contracts. A manager will be responsible for oversight of performance monitoring. These positions will be funded with child support incentive dollars and 100 % federally funded. The Economic Stability program is not currently performing the recommended monitoring of vendors. As such, there is no staff available to perform the required work. Economic Stability is requesting three consultants; three will be responsible for monitoring the performance of vendors within the three economic stability regions. A manager will be responsible for oversight of the units. These positions will be 57% federally funded. The Workforce Development program has expanded over the past year. Part of this expansion included more contracts being secured to serve participants in all three Workforce Development programs. This request is to support the addition of 2 staff to provide progress monitoring of community-based organizations and the services they provide to participants. Two professional staff will be responsible for working with community-based organizations by walking them through the application process of becoming a provider, guidance on completion of a statement of work, budget development, guiding them through the contract process, and monitoring of services being provided post-approval of a contract. One of the two positions is for a manager to oversee this work in addition to other workforce duties. These positions will be federally at 100%. The Temporary Assistance for Needy Families program is not currently performing the recommended monitoring of vendors. With the loss of positions in prior years due to downsizing and the recent increase in the number of TANF programs and contracts, there is now an excessive workload. As such, there is not enough staff available to perform the required work. TANF is requesting four consultants; who will be responsible for monitoring the performance of contracted providers of TANF Initiative programs throughout the state. A manager will be responsible for oversight of performance monitoring. These positions will be funded with TANF funds and are 100% federally funded.</p>

Question	Narrative Response
<p>Cite performance indicators for the adjustment.</p>	<p>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; 3110: Average Family Independence Temporary Assistance Program (FITAP) monthly payments; 3077: Average number of Strategies To Empower People (STEP) participants (monthly); 13803: Percentage of STEP work-eligible participants meeting requirements; 13808: Percentage of individuals leaving cash assistance that returned to the program within 12 months; 17043: Percentage of STEP cases closed with employment; 20939: SNAP reciprocity rate; 23654: Percentage of women served in domestic violence programs discharged with safety plans; 23296: Number of people served in Family Violence Program; 23298: Percentage of individuals that have more knowledge of the resources available to them and their families; 26320: Percentage of all performance standards met by the call center each quarter; 3046: The number of cases referred for recovery action during the fiscal year; New: The number of SNAP Employment and Training (E and T) participants who completed job search training and obtained employment; New: The number of SNAP E and T participants who completed job retention and gained employment; New: The number of SNAP E and T participants who completed work experience and gained employment; New: The number of SNAP E and T participants who completed work experience and received a certificate or recognized credential; New: Total amount of arrears payments collected in the CS E and T NCP caseload combined (monthly); New: Total dollar amount of the current support obligation collected for the CS E and T NCP caseload combined (monthly); and New: Total amount owed in arrears for the CS E and T NCP caseload combined (monthly).</p>

Question	Narrative Response
<p>What would the impact be if this is not funded?</p>	<p>In FY 2021, the Louisiana Legislative Auditor stated, "According to DCFS, in fiscal year 2021, \$16.1 million (9.8%) of TANF funds were spent on DCFS program management costs, including administrative (\$14.3 million, or 8.7%) and IT costs (\$1.8 million, or 1.1%). However, this does not include management costs incurred by some TANF contractors, because DCFS does not capture this information." As a result, LLA recommended, "To ensure transparency of administrative costs, DCFS should determine how much administrative costs are associated with each contract and subcontract to capture the complete amount of TANF dollars spent on administrative costs." If this workload is not funded, DCFS will continue to be noncompliant with sub-recipient monitoring required by federal regulations. The lack of proper controls over contractor performance increases the likelihood of disallowed costs that the state may have to return to the federal grantors, and affects required reporting. As a result, the State of Louisiana would be at risk of losing the TANF Social Services Block Grant. The citizens of Louisiana would not receive the benefit of these programs. The child support program reduces or avoids the need for other public programs in two ways by reducing or eliminating the need for public welfare programs. Effective child support programs have a direct impact on State and federal government budgets by reducing budgetary allocations for entitlement programs (FITAP, SSI, SNAP, Medicaid). The community based organizations providing employment and training services in our Workforce Development section, are reimbursed for these services with federal dollars. To ensure the program is being fiscally responsible with the amount of contracts being awarded to vendors and the number of individuals being served for those dollars, progress monitoring is essential and a requirement to accurately report to federal partners on a yearly basis how these funds were spent. Not having these additional positions for Workforce Development increases the risk of not properly managing funds awarded to the program; thus risking either a decrease or loss of funding. Additionally, new TANF Initiative programs are not being implemented timely and there is no dedicated staff to perform quarterly monitoring and performance reviews. This is negatively impacting the department's ability to make data-driven and informed decisions related to TANF funding awards and programmatic oversight. Providers are not receiving timely technical assistance or programmatic support, which has negatively impacted their function. Providers are not receiving timely support with their monthly invoices, which is negatively impacting the department's contract unit, and resulting in unnecessary executive interactions. Without staff to adequately monitoring of the contractors, the State is at risk of wasting valuable funds for services that are either ineffective or non-existent. To compound the issue, the state would be forced to bear the burden of citizens who do not receive services that these programs offered with the benefit of federal funds.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<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, Division of Family Support.</p>
<p>Is the expenditure of these revenues restricted?</p>	
<p>Additional information or comments.</p>	

Form 11493 — 360 - Workforce Development - SNAP Employment and 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	549,921
TOTAL MEANS OF FINANCING	\$549,921

AUTHORIZED POSITIONS

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	326,239
Other Compensation	—
Related Benefits	202,682
TOTAL PERSONAL SERVICES	\$528,921
Travel	20,000
Operating Services	—
Supplies	1,000
TOTAL OPERATING EXPENSES	\$21,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$549,921

Question	Narrative Response
Explain the need for this request.	<p>The Workforce Development Program has expanded the services being provided to participants since its original inception in 2020. Funding for an additional 5 positions are being requested for the SNAP E and T program to maintain the quality of work being provided by DCFS staff and to maintain the fidelity of the program. In 2022, SNAP E and T increased its capacity of community based organizations providing employment and training activities to 32; an increase from 17 providers in 2021. In addition, July 21, 2022, the Department made a request to Food and Nutrition Services (FNS) for an ABAWD waiver due to the current waiver's expiration date of September 30, 2022. FNS granted the waiver request for an additional year (October 1, 2022 to September 30, 2023). Prior to the expiration date of the new waiver, the state must be prepared to transition off the waiver and reintroduce the time limit. At least since 2018, Louisiana has operated with an ABAWD waiver but is expected to not request a full waiver next year as in previous years. Additional positions are being requested to develop an ABAWD program prior to the waiver's expiration date, support the administrative needs of the program, and to continue meeting the need to manage the program and monitor community based organization's performance. This request is expected to support the efficient operation of the program and to ensure quality services are being provided to the participants being served.</p>
Cite performance indicators for the adjustment.	<p>Approximately 2100 participants were served in SNAP E and T over this past year. The program is being measured by several performance indicators: The number of SNAP E and T participants who completed job search training and obtained employment, participants who completed job retention and gained employment, participants who completed work experience and gained employment, participants who completed work experience and received a certificate or recognized credential, participants who completed Technical Education Programs or Other Vocational Training and received a certificate or recognized credential, participants who completed Education ñ Career Technical Education Programs or other vocational training and gained employment, participants who completed Education ñ Basic/Foundational Skills Training and gained employment, participants who completed Education ñ Basic/Foundational Skills Training and received a high school equivalency certificate, participants who completed Education ñ Other Programs and gained employment, and annual cost per SNAP E and T program participant. To continue expanding services throughout Louisiana additional funding is needed. Related to ABAWDS, there currently is no performance indicator but the state is tracking the number of ABAWD participants internally in preparation of the development of services for these individuals.</p>
What would the impact be if this is not funded?	<p>Inadequate funding of the program will impact the Department's ability to meet the federal requirement of providing services to ABAWDs when the waiver expires and will also impact the quantity and quality of services provided by DCFS staff to maintain and enhance the SNAP E and T program.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested amount can be adjusted based on the salary level at which staff are hired, the cost of travel and conference attendance, and expenditures such as supplies; thus limiting the expenditures of this revenue to these specific line items/activities.</p>
Is the expenditure of these revenues restricted?	<p>Yes.</p>
Additional information or comments.	<p>N/A</p>

Form 11730 — 360 - Transitional Living Placements Rate Increase

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,234,301
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	822,866
TOTAL MEANS OF FINANCING	\$2,057,167

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	2,057,167
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,057,167
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,057,167

Question	Narrative Response
Explain the need for this request.	Increase in board rate for Transitional Living Placements (TLP). TLP's are homes/apartments for youth and young adults ages 16-21 in foster care or extended foster care. DCFS contracted with Public Consulting Group (PCG) to do an assessment and make a recommendation for rate setting. The recommendation was that rates increase for supportive placements from \$152.92 to \$166.28 and for self-sufficient the rates increase from \$138.17-\$148.70. Supportive Placements provide 24-7 supervision, case management services and independent living skills. Self-Sufficient Placements must have someone on call 24/7 but they do not provide 24/7 supervision. Title IV-E federal funding no longer reimburses for placement of youth under 18 years old in TLP placements and due to rising costs, the programs need to be able to provide appropriate placement and independent living services to youth and young adults prior to aging out of care. (See Attachment)
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?	There is a shortage of placements and housing for youth and young adults exiting foster care and entering extended foster care. It is imperative that they learn and develop the independent living skills needed to be self-sufficient adults once they exit care. Without these housing options our young people may end up homeless.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	In 2020, Public Consulting Group (PCG) conducted a rate setting for Transitional Living Placements. Their recommendations were to increase funds in 2024 from \$152.92 to \$166.28 for the Supportive Placements and from \$138.17 to \$148.70 for the Self Sufficient Placements. As of July 2022, all of the providers were receiving different rates, some much lower. The rate setting process has allowed the department to set one rate for all providers. Due to rising costs providers need additional funds to provide housing and services to the departments young people. There is a shortage of placements and housing for youth and young adults exiting foster care and entering extended foster care. It is imperative they learn and develop the independent living skills needed to be self-sufficient adults once they exit care. Without these housing options our young people may end up homeless.

DEPARTMENT NAME: <u>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</u> AGENCY NAME: <u>OFFICE OF CHILDREN AND FAMILY SERVICES</u> PROGRAM : <u>DIVISION OF CHILD WELFARE</u>	CONTINUATION BUDGET PACKAGE FISCAL YEAR 2023-24 Transitional Living Rate Increase Justify why you need to funding	CB-8 OTHER (08/19) AFS AGY: _____
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Other Charges Detail:			
Detail Description	Number of Client	Cost Per Client	Total Request
Supportive TLP	6,531	166.28	1,085,997.80
Self-Sufficient	6,531	148.70	971,168.70

Form 11731 — 360 - LA Child Advocacy Center

3602 - Division of Child Welfare

MEANS OF FINANCING

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

EXPENDITURES

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

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 funding request is for LA Child Advocacy Center (CAC) programs across the state to conduct forensic interviews, provide trauma informed therapy to victims of abuse/neglect and their families, provide family advocacy, conduct prevention training, conduct forensic medical exams, facilitate Multidisciplinary Teams (MDTs) for child abuse victims to reduce trauma, increase efficiency, and improve prosecution outcomes. (See Attached)
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?	The CACs across the state would not be fully funded in order to conduct their work serving child victims of abuse.
Is revenue a fixed amount or can it be adjusted?	This amount was discussed with the CACs as being available ongoing, but can be adjusted as needed.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	\$500,000 via IAT to the Governor's Office to be disbursed to LACAC and then given to all CACs across the state. This funding request is for CACs across the state to conduct forensic interviews, provide trauma informed therapy to victims of abuse/neglect and their families, provide family advocacy, conduct prevention training, conduct forensic medical exams, facilitate MDTs for child abuse victims to reduce trauma, increase efficiency, and improve prosecution outcomes.

DEPARTMENT NAME: <u>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</u> AGENCY NAME: <u>OFFICE OF CHILDREN AND FAMILY SERVICES</u> PROGRAM : <u>DIVISION OF CHILD WELFARE</u>	CONTINUATION BUDGET PACKAGE FISCAL YEAR 2023-24 LA Child Advocacy Center Justify why you need to funding	CB-8 OTHER (08/19) AFS AGY: _____
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Other Charges Detail:			
Detail Description	Number of Payments	Cost Per Payment	Total Request
IAT to the Governor's Office	1	166.28	500,000.00

Form 11750 — 360 - Transitional Living & Extended Foster Care Cell Phones

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	115,577
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	77,052
TOTAL MEANS OF FINANCING	\$192,629

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	192,629
Supplies	—
TOTAL OPERATING EXPENSES	\$192,629
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$192,629

Question	Narrative Response
Explain the need for this request.	\$192,629.00 for 250 cell phones and cell phone usage for foster children ages 14-18. This request also includes a parental control app that allows caretakers to monitor phone usage. These cell phones help to create normalcy for our youth, allows them access to their family, their friends, their worker, CASA and attorney, It also allows them to access homework or other things they may need for school. The phones were originally purchased in 2021 using pandemic funds but those funds have ended and the Chaffee funds have decreased. (See Attached)
Cite performance indicators for the adjustment.	This is a new request as the grant used to purchase the phones previously ended and the Chafee grant was decreased
What would the impact be if this is not funded?	Cell phones for youth 14-18 would no longer be accessible. This will have an impact on their normalcy and possibly their connections to birth family or former caregivers.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	It is critical that youth in foster care are able to maintain consistent contact with their families, siblings, and other supportive people in their lives. It is important the DCFS caseworker, the youth's attorney, the court and CASA volunteer maintain contact with the youth. By having communication with those who are important to them ensures safety, permanency, and well-being of youth who have been removed from their home and everything they were used to. It also creates a sense of normalcy for youth.

DEPARTMENT NAME: <u>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</u> AGENCY NAME: <u>OFFICE OF CHILDREN AND FAMILY SERVICES</u> PROGRAM : <u>DIVISION OF CHILD WELFARE</u>	CONTINUATION BUDGET PACKAGE FISCAL YEAR 2023-24 Transitional Living Cell Phones Justify why you need to funding	CB-8 OTHER (08/19) AFS AGY: _____
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Operating Services Detail:			
Detail Description	Number of Cell Phones	Cost per Cell Phone	Total Request
Youth Cell Phones	260	696.50	181,090.00
Parental Control App	260	44.38	11,538.80

Form 11751 — 360 - LA Family First Prevention Services

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,190,519
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,980,315
TOTAL MEANS OF FINANCING	\$4,170,834

EXPENDITURES

	Amount
Salaries	419,322
Other Compensation	—
Related Benefits	171,922
TOTAL PERSONAL SERVICES	\$591,244
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,579,590
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,579,590
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,170,834

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 State General Funds are needed to implement two (2) Title IV-E prevention programs as authorized by the Family First Prevention Services Act (FFPSA): Child First and Intercept.
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 request revenue is a fixed amount based on match calculations and minimum requirements to implement.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	<p>The Family First Prevention Services Act (FFPSA), enacted as part of Public Law (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 or 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 traumatic experience 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 by implementing two established programs through contract services: Child First and Intercept. 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 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. Annual costs for 16 Child First Teams (via contract providers) and the sole source contract for the State Clinical lead is \$2,391,895. 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 an evidence based program that is rated as well supported on the Clearing House. 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 \$4,680,401. Annual cost for both Intercept and Child First total \$7,072,296 So far, and until September 2022, the implementation of FFPSA has been funded with federal funds appropriated by the Family First Transition Act, passed in December 2019 by the U.S Congress. Beginning in October 2022, the implementation of FFPSA will be funded 50% by state general funds and 50% by a federal match.</p>

DEPARTMENT NAME: <u>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</u> AGENCY NAME: <u>OFFICE OF CHILDREN AND FAMILY SERVICES</u> PROGRAM : <u>DIVISION OF CHILD WELFARE</u>	CONTINUATION BUDGET PACKAGE FISCAL YEAR 2023-24 Family First Prevention Services Justify why you need to funding	CB-8 OTHER (08/19) AFS AGY: _____
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Other Charges Detail:				
Detail Description	Effective Date	Total Yearly Cost	duction by Effecti	Net Total
Contractual Services for FFPSA	October 1, 2023	4,772,786.00	-1,193,196.00	3,576,590.00

Form 11773 — 360 - Human Trafficking

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,048,982
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	682,994
TOTAL MEANS OF FINANCING	\$2,731,976

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	2,731,976
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,731,976
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,731,976

Question	Narrative Response
Explain the need for this request.	Additional funding is needed to implement ACT 662 of the 2022 Regular Session.
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 have funding to provide the services that the law requires and would not be in compliance with Act 662 of the 2022 legislative session. Juvenile victims of sex trafficking would not have access to services they need.
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.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	<p>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. The department will provide 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, advocacy for needs to care coordination team, assist in referrals and implementation of services, assist with transportation and concrete support, and work with the survivor's family when it is safe to do so. HB 1 of the 2022 session provided \$2,591,967 for DCFS to implement advocacy and care coordination services required by Act 662. The department provides advocacy services through contracts with community based organizations. The department provides Care Coordination services through an IAT agreement with the Governor's office, which contracts with local Child Advocacy Centers (CACs) across the state. Per the fiscal note prepared by the Legislative Fiscal Office for SB 63 (Act 662), \$5,323,943 are needed for Advocacy and Care Coordination services for SFY 2024. Additional funding of \$2,731,976 will be needed for advocacy and care coordination Services for SFY 2024 (\$2,048,982 in SGF and 682,994 in federal funds).</p>

Form 11832 — 360 - My Community Cares (MCC) State Level Team

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	106,348
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	159,522
TOTAL MEANS OF FINANCING	\$265,870

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	265,870
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$265,870
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$265,870

Question	Narrative Response
Explain the need for this request.	<p>\$265,870 to support the My Community Cares State Level Team. My Community Cares is a newly designed program aimed at strengthening families and supporting communities. It is a community based and community level program. MCC strives to support and connect families to services along with 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 My Community Cares State level team supports the local My Community Cares agencies in developing and running their programs, ensuring continued funding, providing initial and ongoing training, and assisting local programs in further developing their community agencies and support to their communities. DCFS is currently partnering with Casey Family Programs, the Pelican Center, and others across the state to develop sustainable and long term funding for the My Community Cares State Level Team in addition to finding an organizational home for the team. The efforts to ensure funding will go on over the next year, with a sustainable funding plan in place by June 2024. Funding is needed for the time period of July 2023-June 2024 to allow the state level team to continue efforts prior to a sustainable funding plan being in place.</p>
Cite performance indicators for the adjustment.	<p>Performance indicators will not be affected by this adjustment.</p>
What would the impact be if this is not funded?	<p>Local My Community Cares organizations and services across the state would not have the training and support needed to develop and run their programs which would end in these community based services no longer being available across the state.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The request revenue was figured based on budget calculations used over time to fund the state level team but can be adjusted in some areas if needed.</p>
Is the expenditure of these revenues restricted?	<p>Yes, the expenditures are restricted to this line item.</p>
Additional information or comments.	<p>My Community Cares is a newly designed program aimed at strengthening families and supporting communities. It is a community based and community level program. MCC strives to support and connect families to services along with 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 request is for \$265,870 to support the My Community Cares State Level Team. The My Community Cares State level team supports the local My Community Cares agencies in developing and running their programs, ensuring continued funding, providing initial and ongoing training, and assisting local programs in further developing their community agencies and support to their communities. DCFS is currently partnering with Casey Family Programs, the Pelican Center, and others across the state to develop sustainable and long term funding for the My Community Cares State Level Team in addition to finding an organizational home for the team. The efforts to ensure funding will go on over the next year, with a sustainable funding plan in place by June 2024. Funding is needed for the time period of July 2023-June 2024 to allow the state level team to continue efforts prior to a sustainable funding plan being in place.</p>

Form 11849 — 360 - Emergency Preparedness Additional Shelters

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,633,373
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,633,373

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	1,633,373
Supplies	—
TOTAL OPERATING EXPENSES	\$1,633,373
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,633,373

Question	Narrative Response
Explain the need for this request.	To provide additional shelter space for Louisiana residents to be housed during a disaster. Also, to provide space for supplies and commodities year round. This provides 515,743 of additional square footage for housing needs. (See Attachment)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Louisiana will not have sufficient shelter capacity to house displaced residents during a declared emergency evacuation. Louisiana would have to rely on other states for additional capacity to house residents of Louisiana.
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 2023-2024 Fiscal Year.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

DEPARTMENT NAME: DEPARTMENT OF CHILDREN & FAMILY SERVICES
 AGENCY NAME: OFFICE OF CHILDREN & FAMILY SERVICES
 PROGRAM : DIVISION OF MANAGEMENT & FINANCE

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2023-24

CB-8 OTHER
 (08/19)

AFS AGY: 10-360

Justify why you need to funding

The Louisiana’s shelter program was designed to meet the state’s need when disasters strike. The Department of Children and Family Services (DCFS) is the co-Lead for Emergency Support Function 6, which is Mass Care. As the co-Lead, we are tasked with identifying, operating and supporting the following shelters and responsible for reporting all sheltering in the State and shelters out of state with Louisiana residents.

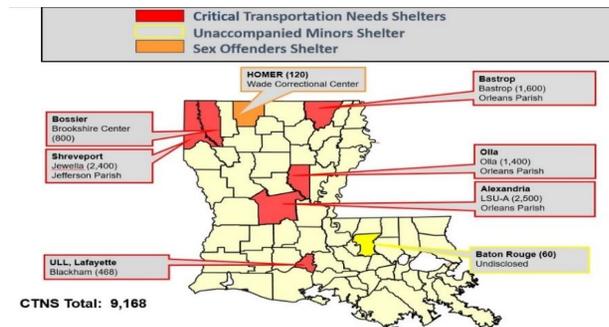
Critical Transportation Needs (CTN) Shelters house the vast majority of evacuees before and after a disaster. CTN Shelters are designed to accommodate residents that do not have transportation and rely on the government to move to a shelter. These shelters are not designed for drive-ups.

The purpose of this request is to increase Louisiana’s CTNS capacity. Louisiana has a need for 55,975 CTN beds and we currently have 19,715 available beds:

- 9,168 – State CTN
- 10,367 - Parish to Parish CTN
- 120 - Sex offender shelter
- 60 - Unaccompanied Minor

36,260 beds are required to meet Louisiana’s shelter need for a coastal evacuation.

The current state’s CTN shelter capacity is 9,168 beds. DCFS currently has a contract to lease shelters in Jewella, Bastrop, and Olla. Bossier, Blackham, and Baton Rouge are contingency CEAs and LSU-A and Wade are state-owned.



DCFS requested a RFP for the replacement of the Jewella shelter whose contract ends in May 2023. The RFP closes on October 5, 2022 and we will be awaiting to hear who has placed bids.

We are aware of a facility that is currently interested in bidding. That facility has 515,743 square feet available. This facility if awarded would double our current CTN space (increase of 9,268 beds).

This additional space would benefit GOHSEP, LDH and DCFS:

- It would allow for year round storage of supplies, commodities from GOHSEP, LDH and DCFS to support emergency/disaster events.
- It would eliminate other storage fees currently being paid. Site can support storage (in and out doors) of the 300 Travel Trailers from the Ida Sheltering Program to be used for next event (No permanent site has been found yet and this would keep them out of hurricane impact area). There is enough parking to store campers outside once site would have to open as a shelter.
- Site would consolidate resources such as staff and other items needed into one place where we would have to find 4-5 facilities and staff those to match bed space.
- Site would advance shelter-resiliency of the state for catastrophic storms that would warrant multiple regions evacuating concurrently.
- Site would provide access to sheltering capability for failed independent (non-licensed) assisted living facilities and/or HUD facilities –as experienced during Laura and Ida.
- Site would provide contingency resource should the state have to provide a rescue mission for failed Nursing Home Plan(s) – as experienced with Waterbury (Bob Dean Nursing Homes).
- Post-COVID, hospitals remain vulnerable with saturation ICU and Med Surge capability. Region 1, Region 6 and Region 7 have been in the orange and red status (lack of staffed beds) for several weeks. Region 6 and Region 7 are the primary sheltering regions of the state. An indirect impact of this medical saturation is that hospitals may not be able to absorb patients as readily as they could pre-COVID.

Having access to additional real-estate would provide flexibility in DMAT teams and/or other contractors to assist with medical support (i.e. MSNS expansion).
 • With this additional space, the State would increase its capacity to keep its residents close to home and decrease the likelihood to turn on the MSY Operations, which would cost tens of millions of dollars.

Projection on cost and additional need. All additional cost projections are based on current available data and are subject to receipt of bid. See below for breakdown.

- Space with new facility
 29,483 - CTN Beds 18,936 - CTN
- 10,367 - Parish to Parish
 - 120 - Sex offender shelter
 - 60 - Unaccompanied Minor

With this additional space, the state will have 50% more beds available for evacuees than currently available. But, the state will still be 26,492 beds short of meeting Louisiana’s shelter need for a coastal evacuation.

Projection for 2023-2024						
	Space	Sq Footage	Bed Space 30sf	Price	Cost	
Lease Expiring - Owner not intending to extend, warehouse would not be needed if we get new building	Jewella	154,003	2,400	3.16	\$ 487,199.00	
	Shreveport WH				\$ 60,000.00	
	Total (losing 2023)	154,003	2,400		\$ 547,199.00	
	Possible New Space	515,743	11,668	4.5	\$ 2,320,843.50	
	Old Spaces	154,003	2,400		\$ 547,199.00	
	Difference (Gain)	361,740	9,268		\$ 1,773,644.50	
	Total after new spac		Bed Space 30sf		Yearly Cost	
Recommend Shelters for 2023 season and beyond	Bastrop		1,600	Rent-Contract	\$ 311,328.00	
	Olla		1,400	Rent-Contract	\$ 204,001.00	
	Brookshire, Bossier		800	Contingency		
	Blackham, Lafayette		468	Contingency		
	Alex Mega Shelter		2,500	State Owned		
	Riverview, Shrp.		500	Contingency		
	WBR Warehouse	half with FM			12,200	73,200
	Lafayette WH				2,000	24,000
	Total			7,268		\$ 612,529.00
		New Space in Shrevp		11,668		\$ 2,320,843.50
	In process BR Mega	not in total	2,000	State owned		
Proposed new additions			18,936		\$ 2,933,372.50	
				Current EP Budget for Space	\$1,300,000.00	
				Projected balance needed	\$ 1,633,372.50	

Form 11940 — 360 - Workforce Development - STEP Case Management

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	2,147,495
TOTAL MEANS OF FINANCING	\$2,147,495

AUTHORIZED POSITIONS

	FTE
Classified	20
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,261,292
Other Compensation	—
Related Benefits	792,453
TOTAL PERSONAL SERVICES	\$2,053,745
Travel	89,750
Operating Services	—
Supplies	4,000
TOTAL OPERATING EXPENSES	\$93,750
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,147,495

Question	Narrative Response
Explain the need for this request.	Additional funding is being requested to support 20 additional positions in the STEP program. 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. Also within this year, DCFS has agreed to pilot the use of a career identification tool with TANF recipients. This tool is being piloted in one region of the state and is expected to be used statewide by July 1, 2023. Usage of the tool with each participant adds to the duties of case managers and the time spent with each participant. 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. We have been relying on WAE positions to assist with building out the work needed to secure partnerships with local businesses throughout the state that will aid in providing work placements/internships for the STEP participants. With the increase in services being provided, and the desire to provide this meaningful work of the current WAEs on a full time basis, the program will need additional positions to maintain the quality of work being provided and to maintain the fidelity of the programs.
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, its been difficult to meet the performance standard consistently.
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.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the salary level at which staff are hired, the cost of travel and conference attendance, and expenditures such as supplies; thus limiting the expenditures of this revenue to these specific line items/activities.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	

Form 11951 — 360 - Additional HR Staff

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	528,681
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	468,829
TOTAL MEANS OF FINANCING	\$997,510

EXPENDITURES

	Amount
Salaries	595,763
Other Compensation	—
Related Benefits	381,627
TOTAL PERSONAL SERVICES	\$977,390
Travel	—
Operating Services	—
Supplies	2,000
TOTAL OPERATING EXPENSES	\$2,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	18,120
TOTAL OTHER CHARGES	\$18,120
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$997,510

AUTHORIZED POSITIONS

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
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. (See attachment).
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 23-24 fiscal year.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

DEPARTMENT NAME: DEPARTMENT OF CHILDREN & FAMILY SERVICES
 AGENCY NAME: OFFICE OF CHILDREN & FAMILY SERVICES
 PROGRAM : DIVISION OF MANAGEMENT & FINANCE

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2023-24

AFS AGY: 10-360
 CB-8 OTHER (08/19)

**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 24 staff in the last 3 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 B	51,345.00
Human Resources Analyst B	51,345.00
Human Resources Analyst B	51,345.00
Human Resources Analyst C	58,781.00
Human Resources Specialist	67,299.00
Human Resources Specialist	67,299.00
Human Resources Supervisor	72,010.00

Form 12039 — 360 - Child Support Enforcement Modernization Project Staff

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,806,254
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,506,265
TOTAL MEANS OF FINANCING	\$5,312,519

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	40

EXPENDITURES

	Amount
Salaries	—
Other Compensation	3,133,118
Related Benefits	1,840,421
TOTAL PERSONAL SERVICES	\$4,973,539
Travel	52,500
Operating Services	6,000
Supplies	8,000
TOTAL OPERATING EXPENSES	\$66,500
PROFESSIONAL SERVICES	—
Other Charges	200,000
Debt Service	—
Interagency Transfers	72,480
TOTAL OTHER CHARGES	\$272,480
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,312,519

Question	Narrative Response
Explain the need for this request.	Child Support Enforcement Modernization Project (CSEMP) requests forty (40) Non-T.O. positions to assist in the replacement of the Louisiana Automated Support Enforcement System (LASES), and its ancillary systems (as needed), which is Child Support's mainframe system. LASES is over 25 years old and is unable to meet all of the CSE program needs, resulting in inefficiencies and extensive time-intensive manual entries and workarounds.
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 the project's workload is not funded, staff must continue to work on an antiquated system that is over 25 years old. The current system cannot meet all of the program needs and will result in numerous limitations which will negatively impact the Child Support Enforcement Program and the citizens served. A more efficient modernized system would help CSE improve the ability to process more collections as well as disbursements of child support for children in Louisiana and globally.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in SFY 2023-24
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

DEPARTMENT NAME: DEPARTMENT OF CHILDREN & FAMILY SERVICES
AGENCY NAME: OFFICE OF CHILDREN & FAMILY SERVICES
PROGRAM : DIVISION OF MANAGEMENT & FINANCE

CONTINUATION BUDGET PACKAGE
FISCAL YEAR 2023-24

CB-8 OTHER
(08/19)

AFS AGY: 10-360

**40 Non T.O.
Justification**

The DCFS Child Support Enforcement Modernization Project (CSEMP) requests approval to increase the number of project staff as we progress in our development phase of replacing the child support mainframe system (which was implemented in 1994) and its ancillary systems. We will need more staff with subject matter expertise to support the development of a more modernized system for statewide child support services.

The current mainframe system and ancillary systems cannot meet all of CSE's needs. Extra time and effort for manual data entries and workarounds are used. As technology advances, Louisiana has been unable to take advantage of them due to both system and human resource constraints. The State's legislated IV-D responsibilities include location of absent parents; researching and locating assets; establishment of paternity; establishment of support obligation; enforcement of child and medical support, and spousal support orders; maintenance of case records; processing of court cases (including review and adjustment of child and medical support court orders); collection and maintenance of payment history; and distribution of child support collected. In addition, CSE is responsible for operating the State Parent Locator Service, intergovernmental case processing with other national and international jurisdictions; as well as operating the Central Registry and supporting field operations in 12 District offices, one non-IV-D office (CSE serves as the financial record keeper for private child support cases), and 41 District Attorneys' offices that handle various child support functions. The complexity of child support regulations, statutes, policies, and management of exorbitant caseloads warrant modern automation to provide essential services and legislated requirements of the CSE program. Staff currently use multiple systems in order to manage multiple tasks and they are in dire need of a performance dashboard that can assist them with data analytics to identify issues and needs. Effective data analytics would allow management to track remedies applied to cases and allow managers to assess efficacy of various remedies. The current landscape of child support systems are segmented, dated, lacks the agility needed to adequately support families in the current social services environment, and very costly. As other DCFS mainframes systems sunset, CSE will be burdened with the cost of maintaining multiple systems necessary to do its work. Continued maintenance and operation costs for CSE's mainframe system will be approximately \$10M annually after other DCFS programs complete modernization of their systems and move off the mainframe.

The CSE program received an audit finding from the federal Office of Child Support Enforcement (OCSE), in August of 2020, for the LA-19 Data Reliability Audit. The finding was due to the system's inability to accurately monitor case actions resulting in a \$45,000 case error leading to more intensive federal oversight and possible financial sanctions to the State of Louisiana. The annual Data Reliability Audit (DRA) conducted by OCSE in 2021 yielded some of the same errors as the prior year's audit. In SFY 22, CSE had an average of 249,197 cases monthly, collecting an average of \$422.6 million. A more efficient modernized system would help CSE improve the ability to process more collections as well as disbursements of child support for children in Louisiana and globally.

Form 12162 — 360 - FS Contracts - All Family Support Programs

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	567,706
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	842,517
TOTAL MEANS OF FINANCING	\$1,410,223

EXPENDITURES

	Amount
Salaries	861,396
Other Compensation	—
Related Benefits	537,513
TOTAL PERSONAL SERVICES	\$1,398,909
Travel	6,049
Operating Services	—
Supplies	2,600
TOTAL OPERATING EXPENSES	\$8,649
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,665
TOTAL OTHER CHARGES	\$2,665
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,410,223

AUTHORIZED POSITIONS

	FTE
Classified	13
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>In its 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, DCFS, Division of Family Support (DFS) formed a taskforce of internal stakeholders to determine how to make necessary improvement. DFS also entered into three contracts to improve monitoring of vendor budgeting, invoicing, and contractor organizational change management. With this reimagined contract process, DFS will more efficiently and effectively manage procurements, process contracts, and monitor vendors. As a result, of this effort, DFS formed a centralized contracts unit to oversee 369 contracts. These contracts are comprised of those from all DFS programs, including Child Support Enforcement, Economic Stability and Workforce Development. Currently, the unit consists of two Program Managers, five program consultants and five program specialists. The consultants hold the primary responsibility for signing off on invoices after review by specialist staff. They will ultimately review all 369 Contracts of different levels of complexity, ranging from high, medium to low. This will result in roughly 74 contracts per consultant. They will also respond to any internal or external audit issues. The consultants will be responsible for creating and processing requests for proposals (RFP). The program specialists will be responsible for reviewing over 2,000 invoices per state fiscal year. They must also review the supporting documentation for each expenditure while ensuring that the expenditure meets federal/state regulations and policy. If there are any invoice issues, they must contact the contractors. This was an average of 400 invoices per specialist. DFS plans to accumulate approximately 100 more contracts to progress towards alignment with the Governor’s Policy Priorities: Improving Louisiana’s Health, Securing Louisiana’s Future and Empowering Louisiana’s Communities and Businesses. These contracts will extend well beyond the term of the current administration. To maintain the efficiencies realized with new contract processes, DFS is requesting seven program consultants, bringing the average to 39 contracts per consultant. DFS also needs four additional specialists to accommodate the additional invoices related to the anticipated 469 contracts. To ensure greater compliance, DFS is requesting a Program Manager 3 to lead staff meetings and to discuss operations, organizational, technical problems, processes, and procedures. With these changes, DFS will prevent future findings related to internal control weaknesses. This will be over 3200 invoices per state fiscal year and result an average of 356 invoices per specialist.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>The timeliness and accuracy of creating, processing and approving contracts, contract amendments, requests for proposals (RFP) and the related invoices.</p>
<p>What would the impact be if this is not funded?</p>	<p>In 2020, auditors identified a TANF fraud scheme in Mississippi where millions of dollars were diverted from needy families to personal use. Strengthening controls in contract monitoring could improve Louisiana’s accountability, identify problem areas and prevent similar fraud from taking place in Louisiana. The lack of proper controls over contractor expenditures increases the likelihood of disallowed costs that the state may have to return to the federal grantors. As a result, DCFS would face diminished capacity to use federal funds for programs that improve the well-being of Louisiana families. In addition, the state will be forced to bear the burden of incurring increased costs of supporting its citizens.</p>

Question	Narrative Response
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?	Yes.
Additional information or comments.	N/A

Form 12203 — 360 - HR Conversion of 3 Non-T.O. to T.O.

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	117,074
Other Compensation	(117,074)
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	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(3)

Question	Narrative Response
Explain the need for this request.	Human Resources (HR) needs (3) T.O. positions to replace the three (3) job appointments (Non T.O.) positions in order to provide stability and consistency within HR. The replacement of the job appointments to authorized T.O. will provide HR with the ability to hire more experienced HR Analysts and will assist in decreasing turnover with HR. (See attachment)
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 HR staff leave as soon as they are able to obtain a permanent (T.O.) position elsewhere. This negatively affects HR's ability to have a stable and well trained staff and 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 23-24 fiscal year.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

DEPARTMENT NAME: DEPARTMENT OF CHILDREN & FAMILY SERVICES
 AGENCY NAME: OFFICE OF CHILDREN & FAMILY SERVICES
 PROGRAM : DIVISION OF MANAGEMENT & FINANCE

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2023-24

CB-8 OTHER
 (08/19)

AFS AGY: 10-360

**Convert Job Appointments
 Justification**

Human Resources has had these same job appointments for as long as nine years and many of them for atleast 5 years. These job appointments have been rotated to the new hires when those previously in the job appointments move to vacant positions. These positions are necessary and will always be needed to handle the high turnover and volume in DCFS programs. The retention of staff in these job appointments will remain difficult as these HR staff will leave as soon as they are able to obtain a permanent T.O. position elsewhere. countless hours are spent training the job appointments only to have them leave after a short period of time. This negatively affects HR's ability to have a stable and trained workforce. 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 A	36,254.00
Human Resources Analyst A	36,254.00
Human Resources Analyst B	44,566.00
	117,074.00

Form 12401 — 360 - PPMO Job Appointment Conversion (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	414,544
Other Compensation	(414,544)
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.	DCFS Lean Agile Project Portfolio Management Office (PPMO) is requesting to convert six (6) 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 during the existing fiscal year.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

DEPARTMENT NAME: DEPARTMENT OF CHILDREN & FAMILY SERVICES
 AGENCY NAME: OFFICE OF CHILDREN & FAMILY SERVICES
 PROGRAM : DIVISION OF MANAGEMENT & FINANCE

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2023-24

AFS AGY: 10-360
 CB-8 OTHER (08/19)

**PPMO Non T.O Conversion
 Justification**

DCFS has 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. We have replaced the waterfall practices we used to follow because they result in a lot of lost work and inefficient work. There were a lot of time and effort spent on changes that never make it to production. A result of the time and efforts it takes to go through the System Development Life Cycle in waterfall. Agile was designed primarily to counter some shortfalls of the more predictive waterfall methodology. Agile produces smaller deliverables, production ready, usually in about 2 week sprints, with confident predictability, fewer 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 lead our efforts to implement an Agile methodology. We implemented the first Agile section in 2021 to support our Economic Stability Programs. That group was trained, mentored and coached on the Agile processes. They are now fully using this methodology and we have seen a significant increase in work output. The table shows the progression of enhancements produced by the Economic Stability Scrum Teams before and after the implementation of agile during the transfer of workflow.

Methodology	Month	Number of Enhancements
Waterfall	Mar-21	4
Waterfall	Apr-21	5
Waterfall	May-21	2
Waterfall	Jun-21	2
Agile	Oct-21	12
Agile	Nov-21	11
Agile	Dec-21	21
Agile	Jan-22	12
Agile	Feb-22	11
Agile	Mar-22	12
Agile	Apr-22	12
Agile	May-22	13
Agile	Jun-22	14
Agile	Jul-22	11
Agile	Aug-22	20

PPMO Staffing

Position	Annual Salary
Program Manager 1-A-DHH	83,886.00
Program Manager 1-A-DHH	79,934.00
Program Manager 1-A-DHH	71,074.00
Program Manager 1-A-DHH	65,707.00
Program Manager 1-A-DHH	58,386.00
Program Manager 1-A-DHH	55,557.00
	414,544.00

We added another team in April, 2022 to support Workforce Development initiatives that are critical to the agency.

The Economic Stability and Workforce Development teams currently have 105 enhancements pending in backlog planned for the year 2023/2024. The total request grows on a daily basis as PPMO has involved the field

We are working now to onboard our Child Support Enforcement staff to using the Agile processes. They have been trained and are now in the process of getting mentored and coached on these processes. We will implement these processes for Child Welfare after the new CW computer system rolls out and the project team rolls off.

We are also in the beginning stages of implementing a Release Team that will initially support all production computer enhancement releases for Family Support programs. As that team gets more mature, we will expand their support to other programs, to eventually support all Programs and computer system enhancements for the agency.

OTS is encouraging agencies to move to Agile practices on all new system development and enhancements. OTS, along with many other entities, has found that the cost savings realized by implementing Agile practices and methodologies, are too large to not move to it.

Form 12437 — 360 - PPMO Additional T.O. (12)

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	805,677
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	805,677
TOTAL MEANS OF FINANCING	\$1,611,354

EXPENDITURES

	Amount
Salaries	182,602
Other Compensation	824,410
Related Benefits	580,198
TOTAL PERSONAL SERVICES	\$1,587,210
Travel	—
Operating Services	—
Supplies	2,400
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	21,744
TOTAL OTHER CHARGES	\$21,744
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,611,354

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.	DCFS has implemented a Lean Agile Project Portfolio Management Office (PPMO) to support the development of new information systems and the implementation of changes to existing systems. It has proven effective in delivering values to DCFS. Twelve (12) additional staff are needed to adequately staff the Office, in particular the Agile Release Team - a critical group element in delivering value at the enterprise level.
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 during the existing fiscal year.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

DEPARTMENT OF CHILDREN & FAMILY SERVICES
 OFFICE OF CHILDREN & FAMILY SERVICES
 DIVISION OF MANAGEMENT & FINANCE

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2023-24

CB-8 OTHER
 (08/19)

AFS AGY: 10-360

**Additional T.O.
 Justification**

DCFS has 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. We have replaced the waterfall practices we used to follow because they result in a lot of lost work and inefficient work. There were a lot of time and effort spent on changes that never make it to production. A result of the time and efforts it takes to go through the System Development Life Cycle in waterfall. Agile was designed primarily to counter some shortfalls of the more predictive waterfall methodology. Agile produces smaller deliverables, production ready, usually in about 2 week sprints, with confident predictability, fewer 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 lead our efforts to implement an Agile methodology. We implemented the first Agile section in 2021 to support our Economic Stability Programs. That group was trained, mentored and coached on the Agile processes. They are now fully using this methodology and we have seen a significant increase in work output. The table shows the progression of enhancements produced by the Economic Stability Scrum Teams before and after the implementation of agile during the transfer of workflow.

Methodology	Month	Number of Enhancements
Waterfall	Mar-21	4
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Waterfall	Jun-21	2
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Agile	Feb-22	11
Agile	Mar-22	12
Agile	Apr-22	12
Agile	May-22	13
Agile	Jun-22	14
Agile	Jul-22	11
Agile	Aug-22	20

We added another team in April, 2022 to support Workforce Development initiatives that are critical to the agency. The Economic Stability and Workforce Development teams currently have 105 enhancements pending in backlog planned for the year 2023/2024. The total request grows on a daily basis as PPMO has involved the field. We are working now to onboard our Child Support Enforcement staff to using the Agile processes. They have been trained and are now in the process of getting mentored and coached on these processes. We will implement these processes for Child Welfare after the new CW computer system rolls out and the project team rolls off. We are also in the beginning stages of implementing a Release Team that will initially support all production computer enhancement releases for Family Support programs. As that team gets more mature, we will expand their support to other programs, to eventually support all Programs and computer system enhancements for the agency. OTS is encouraging agencies to move to Agile practices on all new system development and enhancements. OTS, along with many other entities, has found that the cost savings realized by implementing Agile practices and methodologies, are too large to not move to it.

Form 12489 — 360 - Systems Additional T.O. (8)

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	513,408
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	455,288
TOTAL MEANS OF FINANCING	\$968,696

EXPENDITURES

	Amount
Salaries	596,939
Other Compensation	—
Related Benefits	355,661
TOTAL PERSONAL SERVICES	\$952,600
Travel	—
Operating Services	—
Supplies	1,600
TOTAL OPERATING EXPENSES	\$1,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	14,496
TOTAL OTHER CHARGES	\$14,496
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$968,696

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 purpose of this request is to add 8 T.O. positions to the DCFS Systems Unit. The Systems/QA Unit needs eight (8) T.O. positions to stabilize the systems group that is charged with maintenance of the legacy systems within DCFS. We have an immediate need to grow and expand the Child Welfare Systems team by 4 positions and to add the other 4 T.O. to our Document Imaging and Diverse systems team in order to be able to provide service to our end users. (see justification)
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 up the projected expenditures for FY 23-24 fiscal year and the level of modernization projects that are slated to go live within the department.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

DEPARTMENT OF CHILDREN & FAMILY SERVICES
OFFICE OF CHILDREN & FAMILY SERVICES
DIVISION OF MANAGEMENT & FINANCE

CONTINUATION BUDGET PACKAGE
FISCAL YEAR 2023-24

CB-8 OTHER
(08/19)

AFS AGY: 10-360

**SYSTEMS/QA
Permanent Position Justification
Justification**

Current Workload and Structure:

The current workload of the Systems\Quality Assurance team consists of the following:

1. Monitoring and answering helpdesk tickets for the department via the Ivanti System.
2. Reviewing and testing system bugs and enhancements as needed.
3. Assisting with release management as it relates to legacy systems and the integration points between legacy systems and the Statewide Enterprise Architecture.
4. Manage the legacy systems and their maintenance and operations on a daily basis in conjunction with the OTS AppDM team.
5. Assist in the interface between new projects, legacy applications and statewide enterprise architecture.
6. Creation and completion of system sunset procedures as well as placement and migration of data for storage.
7. Assisting with the creation of RFPs as they relate to legacy systems and the creation of the RFP for the department wide document processing center.

The current structure of the systems unit is five teams that are divided to support the programs within the department as follows: (1) Child Welfare Systems QA\team; (2) Economic Stability Systems\QA team; (3) Child Support Systems\QA team; (3) Document Imaging and Café Systems\QA Team and (5) Diverse Systems/Cross Program Systems QA\Team.

Current direct workload per position:

Most staff work between 45-55 Ivanti tickets per month. These tickets can result in the creation of a bug or defect for current DCFS systems which are then worked by the staff to create a resolution for the end user. A capacity analysis was conducted for two of the current systems teams. The capacity analysis suggested 6.4 FTE are needed to manage the work for the Child Support Systems/QA team and that 9.6 FTE are needed to handle the work for the Economic Stability program. We are currently working on the capacity analysis for the remaining teams however given the current trend all of the teams need all of their current positions and could utilize additional T.O. positions given the current workloads.

Estimated increased workload:

As both the Child Welfare (CCWIS) and Child Support (CSEMP) projects work to go live, there will be an approximate increase of 30% in the overall workload to meet the needs of these projects. The workload will include the review, implementation, and integration between existing systems as well as the need to assist in the placement and migration data between systems as these modernization projects continue. The work is done in conjunction with the OTS AppDM team in order to ensure the continued operation of the department during this time. The Systems/QA group is also charged with the Ivanti end user tickets which have historically increased whenever there is a change in a current system or the implementation of a new system. These increased tickets also increase the systems workload by creating bugs and fixes which are also then worked on by the teams. Therefore, this will increase the overall workload of this team and require additional staff to complete the additional workload.

Form 12495 — 360 - Systems Unit Conversion Non-T.O. to T.O. Positions (4)

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	255,217
Other Compensation	(255,217)
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	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(4)

Question	Narrative Response
Explain the need for this request.	Systems\QA needs (4) T.O. positions to convert four (4) job appointments (Non T.O.) positions to T.O. positions in order to provide stability and consistency within the Systems unit. The conversion of these job appointments will provide the Systems unit with the ability to retain these individuals who have the knowledge of and skills to work on our legacy systems.
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 to replace job appointments (Non T.O.) with T.O., the retention of staff in job appointments would be difficult, if not impossible. The staff would leave as soon as a TO position opened elsewhere and this negatively affects System's ability to have a stable and well trained staff. These staff members position critical knowledge of systems and their retention is imperative.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based up the projected expenditures for FY 23-23 fiscal year and the level of modernization projects that are slated to go live within the department.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

DEPARTMENT OF CHILDREN & FAMILY SERVICES
 OFFICE OF CHILDREN & FAMILY SERVICES
 DIVISION OF MANAGEMENT & FINANCE

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2023-24

AFS AGY: 10-360

CB-8 OTHER
 (08/19)

**SYSTEMS/QA
 JA to T.O. Positions
 Justification**

Over the past year systems has been restructured into two groups and as a result of lack of TO the Systems group has lost the TO positions to PPMO. The workflow has remained the same or increased over time and these positions are need to handle the volume of systems work within DCFS. The retention of staff in these job appointments will remain difficult since they will leave as soon as they have a TO position. We spend a considerable amount of time training these employees, obtain access to the systems and ensuring that they understand the Departments needs within Systems. This negatively affects Systems' ability to have a stable and trained workforce.

<u>JA to T.O. Position</u>	<u>Annual Salary</u>
Program Monitor-DHH	71,178
Program Monitor DHH	52,458
Program Monitor DHH	57,138
Program Manager 1-B	74,443
	255,217

Current direct workload per position:

Most staff work between 45-55 Ivanti tickets per month. These tickets can result in the creation of a bug or defect for current DCFS systems which are then worked by the staff to create a resolution for the end user.

A capacity analysis was conducted for two of the current systems teams. The capacity analysis suggested 6.4 FTE are needed to manage the work for the CS Systems/QA team. and that 9.6 FTE are needed to handle the work for the Economic Stability program.

We are currently working on the capacity analysis for the remaining teams however given the current trend it appears that the teams need all of our current positions and perhaps could utilize additional FTE given the current workloads.

Estimated increased workload:

The Child Welfare (CCWIS) and Child Support (CSEMP) projects work to go live there will be an approximate increase of 30% in the overall workload to meet the needs of these projects. The workload will include the review, implementation, and integration between existing systems as well as the need to assist in the placement and migration data between systems as these modernization projects continue. The work is done in conjunction with the OTS AppDM team in order to ensure the continued operation of the department during this time. The Systems/QA group is also charged with the Ivanti end user tickets which have historically increased whenever there is a change in a current system or the implementation of a new system. These increased tickets also increase the systems workload by creating bugs and fixes which are also then worked on by the teams. Therefore, this will increase the overall workload of this team as well.

Form 12739 — 360 - Child Welfare 245 T.O.

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	17,243,336
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,747,800
TOTAL MEANS OF FINANCING	\$22,991,136

EXPENDITURES

	Amount
Salaries	12,798,057
Other Compensation	—
Related Benefits	8,557,704
TOTAL PERSONAL SERVICES	\$21,355,761
Travel	367,500
Operating Services	459,375
Supplies	275,625
TOTAL OPERATING EXPENSES	\$1,102,500
PROFESSIONAL SERVICES	—
Other Charges	367,500
Debt Service	—
Interagency Transfers	165,375
TOTAL OTHER CHARGES	\$532,875
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,991,136

AUTHORIZED POSITIONS

	FTE
Classified	245
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	245
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	DCFS is requesting additional 245 positions to focus on the areas of intake/investigation and support to front line staff. The position request are focused on strengthening capacity in Child Welfare in the areas of intake/investigation and direct support to front line staff. The support in intake will be through the addition of additional worker for the intake line and the supervisors/manager needed to oversee the work. In the area of investigations, case assigners will be added to ensure fair and equitable case assignment. Special investigators be added to focus on high risk/profile investigations and will be conducted by staff with law enforcement experience. In the area of direct support to front line staff, Office Managers will be hired to relieve administrative work tasks from the Area Director so they can focus on programmatic and personnel issues throughout the region. Team Specialists will be assigned to work with front line staff and can relieve those staff by managing tasks such as supervising visits, documenting efforts, transporting children so the front line staff can focus on assessment and service delivery to families. Trainers are requested so that new staff can be trained as they enter the work force and through their first months of employment. These Trainers can train groups of staff, can work with individual units or offices or one on one with staff to help them master the job expectations. (See Attachment)
Cite performance indicators for the adjustment.	There is no performance impact.
What would the impact be if this is not funded?	If the positions are not funded, staff will not be able to meet the federal mandates required to ensure children are protected from abuse/neglect. If federal mandates are not met, DCFS will face financial penalties.
Is revenue a fixed amount or can it be adjusted?	The recommended level of expenditures is based upon FY 23-24 projected expenditures.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	

DCFS is focused on developing staff and strengthening service delivery to families. TO position requests are focused on increasing capacity on the intake hotline, adding specialized case assigners and investigators to assist in Child Protective Services investigations, adding staff to support case workers and trainers to work with new and existing staff in all programs. Below is the justification and summary of needed positions to adequately staff the Child Welfare Division.

1. Area of focus: Intake/Investigation

13 Intake staff to serve as Child Welfare Specialists (10), Supervisors (2), Manager (1)

Additional staff is needed to decrease the wait time on the hotline and to thoroughly assess intake reports and monitor outcomes for the program.

The entry point for reports of child abuse and neglect is the Centralized Intake (CI) program which receives reports through a 24/7 hotline and through a portal for mandated reporters. Reports are received by intake staff, assessed and assigned for investigation when legal requirements are met. Accepted reports are assigned a priority level (timeframe) for investigation and submitted to Child Protection Services (CPS) investigators in designated parish offices through a queue.

CI staff are required to gather sufficient information in order to conduct thorough assessments. The program has seen a steady increase of reports to the hotline and through the portal over time and the severity of the reports has increased as well. The increase is due to several factors: schools reopening, COVID cases declining and people re-engaging in the communities, societal issues, and recent changes in investigative criteria within DCFS which has resulted in acceptance of more intakes.

All 13 staff will work fully remote serving statewide.

12 Consultants to serve as Child Protective Services Case Assigners

The case assigners will provide support to ensure timely and appropriate assignment of intake reports and enhance the working relationship between DCFS and community partners to help facilitate better case outcomes.

Intake reports are assigned for investigation and received in the regions through a queue. Designated staff are needed in the regions to monitor and make case assignments to investigators to ensure fair and equitable distribution of case considering the experience

and skills of staff available. In addition, these staff will review intake reports received to determine the need for Child Advocacy Center interviews, assignment of a Special Investigator, and the need for a joint investigation with Law Enforcement. This staff will also collaborate with community stakeholders and represent the agency as a Child Welfare expert, and will complete required referrals to Law Enforcement, FINS and other agencies based on a review of all reports of abuse/neglect received in the region. They will serve as the point of contact for local school board offices to locate children in order to conduct timely investigations.

1 position for each region and 1 additional for each of the 3 tri regions to assist as needed when there is a greater need.

20 Program Consultants Social Services to serve as Special Investigators

Special investigators are needed with Law Enforcement background to investigate cases that are high profile or high-risk and may require a joint investigation with local law enforcement due to alleged criminal acts. These investigators assist DCFS supervisors by providing consultation and assistance to the investigation of complex cases. They will provide forensic investigation techniques and investigation skills. They will accompany staff on investigations and provide information on criminal statutes, law enforcement procedures, and legal issues when circumstances warrant. Feedback will be provided by these individuals to staff on effective investigation techniques from a law enforcement perspective, may carry a small caseload within the unit, provides training to and serves as a consultant to DCFS staff. Interacts routinely with DCFS staff, supervisors, clients, law enforcement professionals, medical professionals, legal professionals and others involved in the investigative process. Attends civil and criminal court proceedings as required; and coordinates investigations with Law Enforcement and Child Advocacy Centers.

2 positions for each region and 1 additional position for both Baton Rouge and New Orleans regions where there is greater volume of work.

2. Area of focus: Direct Support to front line staff

DCFS is working to address key issues that have been identified as those that lead to increased turnover in staff which include inexperience, the demands of the work, high caseloads and low pay. These additional positions are aimed to address these issues and expand the child welfare practice as we work to improve the lives of children and families.

9 Program Consultants Social Services to serve as Operations Manager

An Operations Manager is needed to assume the responsibility for administrative oversight of the business responsibilities in the region to allow the Area Director to focus on the critical programmatic and staffing issues.

The Area Director is responsible for overseeing all performance in the region, all programmatic activities, and all business functions as well. They also serve as the representative for the department throughout the region and serve as a member of the statewide management team. They are responsible for ensuring all federal, state, and best practice processes are followed in service delivery. This new manager position will provide a high level of support for all administrative tasks in the region. The addition of this role will allow the important business functions of the regions to be clearly defined, implemented and monitored which will help staff working with families to focus on service delivery.

1 position for each region to be supervised by the Area Director.

178 support staff - 155 Social Services Analysts/20 Supervisors/3 Managers

The purpose of the Team Specialists role is to provide necessary para-professional support that will provide the infrastructure necessary to retain front-line staff and allow them to focus efforts on providing direct client services. This includes early preventive referrals for services, case data entry and documentation, and searches for relatives. Other duties provided through this role is supervision of family visits and transporting children to visits and appointments.

The addition of the Specialists requires additional supervisors and managers to oversee the work.

There will be on Social Services Analyst/Team Specialist to support each supervisory unit consisting of 5 Child Welfare workers distributed across the state. Additional supervisors and managers are needed to maintain a reasonable ratio of workers to supervisors and managers.

13 Consultants to serve as Regional Program Specialists and Trainers

6 Regional Program Specialists are needed to serve as practice experts in the regions. These positions will be filled with highly skilled staff to provide case consultation and guidance in staffings. They will also serve as liaison to key stakeholders such as medical professionals, mental health providers, etc. They will also locate resources to best meet the needs of our clients and to ensure staff have easy access to these services.

The 6 positions will be located in the following regions: Baton Rouge, Orleans, Thibodaux, Lake Charles, Monroe and Alexandria.

5 additional trainers are needed to provide new child welfare worker orientation and supervisor training. Due to high levels of turnover in child Welfare, there is a constant need to run multiple cohorts of training throughout the state consecutively. Due to the crisis experienced currently in many of the offices, additional trainings are also required as part of enhancement plans and responses to need.

Trainers will report to the State Office training section, but will be domiciled throughout the state and train new workers and supervisors statewide.

2 additional on the job trainers are needed to provide one on one training and mentoring to staff to enhance classroom training. These staff also provide support and guidance to new workers and supervisors in case activities and competency skills in order to increase the knowledge and understanding of agency policy/practices.

On the job trainers will report to the State Office training section, but will be domiciled and work in the Lafayette and Lake Charles regions with Child Welfare staff.

Form 12839 — 360 - Operational Quality and Support Services (4)

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	166,006
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	308,301
TOTAL MEANS OF FINANCING	\$474,307

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	290,542
Other Compensation	—
Related Benefits	174,517
TOTAL PERSONAL SERVICES	\$465,059
Travel	—
Operating Services	1,000
Supplies	1,000
TOTAL OPERATING EXPENSES	\$2,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	7,248
TOTAL OTHER CHARGES	\$7,248
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$474,307

Question	Narrative Response
Explain the need for this request.	DCFS is requesting to establish an Operational Quality and Support Services Unit under Management and Finance. The purpose of this unit is to provide operational support throughout the department and enhance the supportive services provided under Management and Finance. This unit will build the bridge between DCFS Programs and Management and Finance by establishing a contract unit for the Division of Management of Finance. This unit will be responsible for contract negotiation, contract monitoring, and the input of contracts into the LaGov SRM system for the Division of Management and Finance. This unit will also be responsible for facilitating, coordinating, and communicating all updates and and changes regarding federal grants as well as creating and maintaining all account assignment crosswalks for all programs and activities within DCFS. (See Attachment)
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, there will continue to be long delays in executing contracts due to lack of resources, continued delayed vendor payments, and a high volume of coding errors, which may result in the Department undercharging expenditures to the correct Federal grants.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures in FY 2023-2024.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	

DEPARTMENT OF CHILDREN & FAMILY SERVICES
 OFFICE OF CHILDREN & FAMILY SERVICES
 DIVISION OF MANAGEMENT & FINANCE

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2023-24

CB-8 OTHER
 (08/19)

AFS AGY: 10-360

Operational Quality and Support Services (OQSS)
Justification

The Operational Quality and Support Services unit will manage all DCFS wide contracts. These are complex contracts that provides services through multiple activities and programs. The scope of services is highly technical with allocation through the various grants and funding sources available within DCFS. These contracts involve analyzing data and statistics from various programs and activities to properly determine correct funding and allocation. This unit will provide oversight of these contracts through contract negotiations, monitoring and invoice reconciliation.

This unit will be responsible to report agency executives on all department contracts. Develops department contractual and interagency agreement policies, forms, and procedures; assists all department personnel in the negotiation of contracts with prospective contractors. This unit will work with administration, officials, and other personnel to solve contract problems and facilitate coordination. Prepare reports for administrators, legislature, media, and public status of contracts. Maintain a list of contracts, Memorandum of Understanding, Cooperative Endeavor Agreements and Interagency Agreements for the department.

This unit will also be responsible for facilitating, coordinating, and communicating all updates and of changes regarding the federal grants. DCFS has a multitude of systems i.e. Lagov system, DCFS subsystems (CW TIPS, ES LITE, and CSE LASES), HCM/SAP that is affected by these changes. It involves several actions that are facilitated throughout the department. Some of the actions involves the mass change updated in HCM; updates in subsystem which some involves system personnel and testing; communications associated with purchase orders in SRM as it relates to liquidating encumbrances and invoices posting timely for federal fiscal year end processing. DCFS has 42 federal grants to coordinate through the department.

This unit will be responsible for creating and maintaining all account assignment crosswalks for all programs and activities within DCFS. This unit will be responsible for communicating updates to those groups. The unit will be creating the end user email group as well as maintaining this group email list. This group will work on creating the share point site for these crosswalks. This unit will also be responsible for pulling Lagov reports as requested by staff within DCFS.

This unit will also be responsible for creating a dashboard under data Warehouse under the Agency tab. This dashboard will house the crosswalks as well as DCFS reports that are built in Lagov for end users to easily access throughout the department.

This unit will be responsible for working to identify account assignment errors in accordance with budget and fiscal process. This includes working the payroll errors; Fuel card; Purchasing Card and Travel Card Processing that has been posted against DCFS default clearing cost centers.

This unit will be responsible for all end user training on the account assignment codes that will be entered in SRM, IT Works for Lacerate/CBA, HCM (SF-3, HR1 and HR2).

This unit will be responsible for OTS billings for the department which includes ensuring all invoices are properly allocated through department funding.

For this unit to properly function and carryout the assignments and tasks that has been identified in this initial request, the below list positons that are being requested as T.O.

Operational Quality and Support Services (OQSS)												
Position Title	Level	T.O. #	Salary	Salary Total	Retirement (41.02%)	FICA (1.45%)	Group Insurance Premium	Total Related Benefits	Total Personal Services	SGF	FED	
Procurement Director or Admin. Program Director 4	AS622	1	\$ 94,390	\$ 94,390	\$ 38,719	\$ 1,369	\$ 12,673	\$ 52,761	\$ 147,151	\$ 51,503	\$ 95,648	
Business Analytics Specialist	AS620	1	\$ 82,441	\$ 82,441	\$ 33,817	\$ 1,195	\$ 12,673	\$ 47,685	\$ 130,126	\$ 45,544	\$ 84,582	
Contracts/Grant Reviewer 4	AS615	1	\$ 58,781	\$ 58,781	\$ 24,112	\$ 852	\$ 12,673	\$ 37,637	\$ 96,418	\$ 33,746	\$ 62,672	
Contracts/Grant Reviewer 3	AS614	1	\$ 54,933	\$ 54,933	\$ 22,534	\$ 797	\$ 12,673	\$ 36,004	\$ 90,937	\$ 31,828	\$ 59,109	
Personal Services Total		4	\$ 290,545	\$ 290,545	\$ 119,182	\$ 4,213	\$ 50,692	\$ 174,087	\$ 464,632	\$ 162,621	\$ 302,011	
Operating Services									\$ 1,000	\$ 350	\$ 650	
Supplies									\$ 1,500	\$ 525	\$ 975	
IAT									\$ 1,000	\$ 350	\$ 650	
TOTAL									\$ 468,132	\$ 163,846	\$ 304,286	

Form 12842 — 360 - LaGov Support Staff (12)

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	383,037
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	711,360
TOTAL MEANS OF FINANCING	\$1,094,397

EXPENDITURES

	Amount
Salaries	642,572
Other Compensation	—
Related Benefits	427,681
TOTAL PERSONAL SERVICES	\$1,070,253
Travel	—
Operating Services	—
Supplies	2,400
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	21,744
TOTAL OTHER CHARGES	\$21,744
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,094,397

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.	Requesting 12 positions to address 1) the additional workload created for Budget and Fiscal staff by the transition to the LaGov financial system and 2) long-standing shortage in staffing associated with past staff reduction in the Budget and Fiscal units.
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, payments to providers and staff will continue to be delayed, payment errors may occur, federal reports may not be submitted timely and financial year end closing activities may be delayed.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based up the projected expenditures for the FY 23-23 fiscal year.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

DEPARTMENT NAME: DEPARTMENT OF CHILDREN & FAMILY SERVICES
AGENCY NAME: OFFICE OF CHILDREN & FAMILY SERVICES
PROGRAM : DIVISION OF MANAGEMENT & FINANCE

CONTINUATION BUDGET PACKAGE
FISCAL YEAR 2023-24

CB-8 OTHER
(08/19)

AFS AGY: 10-360

**LaGov Support Staff
Justification**

FISCAL (FINANCIAL MANAGEMENT & PAYMENT MANAGEMENT):

Request nine (9) positions. The Fiscal division is solely responsible for the disbursement of payments, bank reconciliation, financial fiscal year end closing, and all financial reporting to the federal partners as well as the Legislature for the department. The functions associated with this division serves all DCFS' employees and vendors.

During the SFY 2010-2011 reorganization of DCFS, several units were combined to create the Fiscal division. In the process, the division lost several employees due to downsizing, generating a challenging workload for the remaining staff.

The conversion to the LaGov financial system in SFY 2021-2022 has generated additional processes associated with all of the division's activities. As a result, the workload of the division is unsustainable at the current level of staffing, creating delays in all of the division's activities. Additional positions are needed to timely process payments without errors, timely submit federal reports and timely conduct financial year end closing.

The need is related to one (1) accounting manager 2 and three (3) Accountant 1,2,3 positions in the Financial Management Unit and (1) accounting manager 1 and four (4) Accountant 1, 2, 3 positions in the

ADMINISTRATIVE SERVICES:

Request three (3) positions. As other units throughout the Department, the Administrative Services unit lost a significant number of employees due to downsizing in the wake of the SFY 2010-2011 reorganization of DCFS, generating a challenging workload for the remaining staff.

The COVID-19 pandemic increased the workload of the Administrative Services unit. For instance, the number of telecommunication devices being managed by the unit more than doubled since the Pandemic started. An additional position is needed in the Telecommunication section of Administrative Services.

The department has been implicated in several audits regarding the LaCarte and CBA programs, mostly due to program errors. If there is staff in the Administrative Services unit, who oversee the program/functions, some errors could be identified and corrected prior to DOA or any other auditing entity review. An additional position is needed in the LaCarte section of Administrative Services and another one in the CBA section. The need is related to three (3) administrative specialists B.

Form 13609 — 360 - Foster Care (FC) Board Rate

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,356,543
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,356,544
TOTAL MEANS OF FINANCING	\$8,713,087

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	8,713,087
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$8,713,087
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,713,087

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The mission of DCFS is working to keep children safe, helping individuals and families become self-sufficient, and providing safe refuge during disasters. Fulfilling the state's Child Welfare responsibilities and the mission of DCFS requires families to care for children with sufficient financial resources to meet the daily care needs of those children, to be financially self-sufficient in meeting those care needs and to provide the children safe refuge daily. Foster family board payments are provided to temporary, substitute families who are caring for children when no one in their own family can safely care for the child. Adoption and guardianship subsidy payments are provided to families willing to make a permanent commitment to children who are not going to be able to safely return to the care of their own family, so the children can grow and thrive in a family-based setting. All of these living situations generate daily financial ramifications for the families providing this care to these children.</p> <p>The average Louisiana foster care board rate is currently \$18.99 per day, and Child Welfare is requesting the rate be raised to meet the USDA Urban South average daily rate of \$21.68. This request is made in accordance with Louisiana Revised Statute 46:286. Overall, based data from SFY 2018 to SFY 2022, the requested increases in the foster care board rate and adoption and guardianship subsidy are estimated to have a total cost of \$8,713,087, including \$4,423,901 in state general funds and \$4,289,186 in federal funds. Children and teens enter foster care through no fault of their own, because they have been abused, neglected, or abandoned and are unable to continue living safely with their families. Some of the issues with which foster parents cope daily in raising children as a result of the trauma experienced by children in foster care and through their family background are: physical, mental or emotional disabilities; developmental and educational delays; relationship, communication and social skills; reactive behaviors such as running away, violence to self and others, and sexualized behavior; etc. According to the National Society for the Prevention of Cruelty to Children, neglect is the ongoing failure to meet a child's basic needs and the most common form of child abuse. Leaving a child hungry, dirty or without proper clothing, shelter, supervision or health care can put children and young people in danger. The whole reason Child Welfare agencies exist is to protect children from dangers. If sufficient financial resources are not allocated to provide reasonable foster family board payments and adoption/guardianship subsidy payments to families, then DCFS will be unable to fulfill the mission of the department and the responsibility of Child Welfare. Failure to fulfill this mission and responsibility will result in child neglect.</p> <p>Additionally, the national vision for Child Welfare practice includes prioritizing the importance of families, supporting families and addressing the well-being of children. Through federal P.L. 115-123 requirements, states must meet certain criteria in order to remain eligible for federal financial support in the provision of Child Welfare services, including foster care board payments. These requirements include limitations on federal funding for placements that are not foster family homes. Therefore, to support the capacity of Louisiana to maximize federal funding utilization, there must be sufficient financial support of foster family homes to provide for the daily care needs of the children. Otherwise, the foster families will not be able to sustain the daily care of the children. Then, the state will have to utilize Child Care Institutions for the children's daily care, and only be able to utilize state financial resources for those much higher daily rates of care. The failure to fund a foster care board payment increase to an average of \$21.68 per day per child will result in even greater costs to the state in higher levels of care to meet children's daily care needs as follows:</p> <ul style="list-style-type: none"> • Psychiatric Residential Treatment Facilities which average \$390 per day • Therapeutic Group Homes which cost \$89.26 per day • Therapeutic Foster Care Homes which cost up to \$122.59 per day • Non-Medical Group Homes which cost up to \$196.68 per day <p>The families who provide care to children who are involved with the foster care system provide for many specialized care needs daily which are not routinely part of raising a child due to the trauma these children have experienced in their lives. Sufficient funding to support the daily care needs of this unique population of children is essential to prevent the state of Louisiana from being negligent in the care of children in state custody. (See Attached)</p>

Question	Narrative Response
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 budget is not funded, the families who provide care to children in the foster care system would be extremely impacted negatively by not being able to provide for many specialized care needs daily which are not routinely part of raising a child due to the trauma these children have experienced in their lives. Sufficient funding to support the daily care needs of this unique population of children is essential to prevent the state of Louisiana from being negligent in the care of children in state custody.
Is revenue a fixed amount or can it be adjusted?	This amount was discussed based on the need to reach USDA Southern Average for Foster Family Board Rate, Adoption Subsidy, and Guardianship Subsidy as being available ongoing, but can be adjusted as needed.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	

DEPARTMENT NAME: DEPARTMENT OF CHILDREN AND FAMILY SERVICES
 AGENCY NAME: OFFICE OF CHILDREN AND FAMILY SERVICES
 PROGRAM : DIVISION OF CHILD WELFARE

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2023-24

CB-8 OTHER
 (08/19)

AFS AGY: 10-360

JUSTIFICATION

The mission of DCFS is working to keep children safe, helping individuals and families become self-sufficient, and providing safe refuge during disasters. Fulfilling the state's Child Welfare responsibilities and the mission of DCFS requires families to care for children with sufficient financial resources to meet the daily care needs of those children, to be financially self-sufficient in meeting those care needs and to provide the children safe refuge daily. Foster family board payments are provided to temporary, substitute families who are caring for children when no one in their own family can safely care for the child. Adoption and guardianship subsidy payments are provided to families willing to make a permanent commitment to children who are not going to be able to safely return to the care of their own family, so the children can grow and thrive in a family-based setting. All of these living situations generate daily financial ramifications for the families providing this care to these children.

The average Louisiana foster care board rate is currently \$18.99 per day, and Child Welfare is requesting the rate be raised to meet the USDA Urban South average daily rate of \$21.68. This request is made in accordance with Louisiana Revised Statute 46:286. Overall, based data from SFY 2018 to SFY 2022, the requested increases in the foster care board rate and adoption and guardianship subsidy are estimated to have a total cost of \$8,713,087, including \$4,423,901 in state general funds and \$4,289,186 in federal funds.

Children and teens enter foster care through no fault of their own, because they have been abused, neglected, or abandoned and are unable to continue living safely with their families. Some of the issues with which foster parents cope daily in raising children as a result of the trauma experienced by children in foster care and through their family background are: physical, mental or emotional disabilities; developmental and educational delays; relationship, communication and social skills; reactive behaviors such as running away, violence to self and others, and sexualized behavior; etc. According to the National Society for the Prevention of Cruelty to Children, neglect is the ongoing failure to meet a child's basic needs and the most common form of child abuse. Leaving a child hungry, dirty or without proper clothing, shelter, supervision or health care can put children and young people in danger. The whole reason Child Welfare agencies exist is to protect children from dangers. If sufficient financial resources are not allocated to provide reasonable foster family board payments and adoption/guardianship subsidy payments to families, then DCFS will be unable to fulfill the mission of the department and the responsibility of Child Welfare. Failure to fulfill this mission and responsibility will result in child neglect.

Additionally, the national vision for Child Welfare practice includes prioritizing the importance of families, supporting families and addressing the well-being of children. Through federal P.L. 115-123 requirements, states must meet certain criteria in order to remain eligible for federal financial support in the provision of Child Welfare services, including foster care board payments. These requirements include limitations on federal funding for placements that are not foster family homes. Therefore, to support the capacity of Louisiana to maximize federal funding utilization, there must be sufficient financial support of foster family homes to provide for the daily care needs of the children. Otherwise, the foster families will not be able to sustain the daily care of the children. Then, the state will have to utilize Child Care Institutions for the children's daily care, and only be able to utilize state financial resources for those much higher daily rates of care.

The failure to fund a foster care board payment increase to an average of \$21.68 per day per child will result in even greater costs to the state in higher levels of care to meet children's daily care needs as follows:

- Psychiatric Residential Treatment Facilities which average \$390 per day
- Therapeutic Group Homes which cost \$89.26 per day
- Therapeutic Foster Care Homes which cost up to \$122.59 per day
- Non-Medical Group Homes which cost up to \$196.68 per day

The families who provide care to children who are involved with the foster care system provide for many specialized care needs daily which are not routinely part of raising a child due to the trauma these children have experienced in their lives. Sufficient funding to support the daily care needs of this unique population of children is essential to prevent the state of Louisiana from being negligent in the care of children in state custody.

DEPARTMENT NAME: DEPARTMENT OF CHILDREN AND FAMILY SERVICES
 AGENCY NAME: OFFICE OF CHILDREN AND FAMILY SERVICES
 PROGRAM : DIVISION OF CHILD WELFARE

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2023-24

CB-8 OTHER
 (08/19)

AFS AGY: 10-360

JUSTIFICATION

Average Cost (SFY 2018-2022)	Foster Family Board Rate			Adoption Subsidy			Guardianship Subsidy		
	Paid Days	Rate	Cost	Paid Days	Rate	Cost	Paid Days	Rate	Cost
At Current Rates	872,976	\$18.99	\$16,579,997	2,598,899	\$15.19	\$39,483,779	117,482	\$15.19	\$1,251,307
At Southern Average Rates	872,976	\$21.68	\$18,926,120	2,598,899	\$17.34	\$45,064,916	117,482	\$17.34	\$2,037,134
Difference (Need)	-	\$2.69	\$2,346,123	-	\$2.15	\$5,581,136	-	\$2.15	\$785,827
	Foster Family Board Rate			Adoption Subsidy			Guardianship Subsidy		
IV-E Eligibility	45.84%			86.42%			60.63%		
FFP Title IV-E Reimbursement (FMAP)	67.28%			67.28%			67.28%		
	Foster Family Board Rate			Adoption Subsidy			Guardianship Subsidy		
Federal Funds Need	\$723,571			\$3,245,061			\$320,554		
SGF Need	\$1,622,552			\$2,336,075			\$465,274		
Funds Needed to Reach USDA Southern Average for Foster Family Board Rate, Adoption Subsidy and Guardianship Subsidy									
	Needed Funds								
Total	\$8,713,087								
Federal Funds	\$4,289,186								
SGF	\$4,423,901								

Form 14113 — 360 - CW Conversion of 71 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	3,618,841
Other Compensation	(3,618,841)
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	71
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	71
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(71)

Question	Narrative Response
Explain the need for this request.	DCFS is requesting to convert 71 job appointments to authorized table of organization (T.O.) positions. These staff fulfill permanent duties but are in non-permanent positions. They are case carrying staff, administrative support to the field efforts, or staff managing statewide activities. All these positions are necessary to manage the workload in the Division, keep the work processes going in child welfare and meet federal mandates.
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 the 71 job appointments are not converted to T.O., the costs will be impactful to the department fiscally and operationally. The department will experience costly turnover and will be challenged to retain competent staff due to the temporary nature of the job appointment. Staff will leave the department in search of permanent employment and security.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on the projected level of expenditures during the existing fiscal year.
Is the expenditure of these revenues restricted?	No, the expenditure of these revenues are not restricted.
Additional information or comments.	DCFS is requesting to convert 71 current job appointments to T.O. positions. The targeted job appointments will be front line, case carrying staff, consultants who are critical to ensure best child welfare practices are achieved, and clerical, administrative, managerial needed to support the Division's activities. It is critical to retain these staff because of their knowledge of Child Welfare, and their permanent absorption in the workforce is necessary in carrying out the mandated work. Due to the critical nature of Child Welfare work, it is imperative that the department maintains a competent workforce. Staff exiting the workforce due to their job appointment potentially ending challenges the department's ability to insure this. Job appointments are temporary in nature and, if ended or not made permanent, results in DCFS losing trained staff and this is costly. The daily cost of turnover for a DCFS frontline worker is \$3,052. The time involved in replacing staff who resign often takes up to 4 weeks from job. The Child Welfare workforce is already faced with high caseloads, challenging work requirements and extremely sensitive job responsibilities that impact families lives so retaining competent staff is critical. Staff in job appointments are more likely to stay with the department if their position is permanent and secure. The positions to be converted to T.O positions are listed below:

Form 14122 — 360 - CW Parental Contribution

3602 - Division of Child Welfare

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	1,000,000
Total:	\$1,000,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Requesting additional funding to support the Parental Contributions Service. The Parental Contribution Service allows financial contributions, based on the parents' ability to pay, to be made towards the care of their child while the child is in Foster Care. Mandated orders from a judge allows a payment of parental contribution as part of a disposition to commit a child to the custody of any party other than that of the child's parents.
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 Self Generated Fund request is not appropriated, the risk of losing the benefits collected to support the mandated court orders from judges across the state of Louisiana would be increasing the risk of lowering the department's ability to provide care and treatment of the child. The department will not be able to supplement the service providing procedures and interventions to help children in foster care to maintain stable and suitable care from the parents while the child is in foster care.
Is revenue a fixed amount or can it be adjusted?	The recommended level of funds is based on projected level of expenditures in state fiscal year 2023-2024. The department will continue to receive mandated ordered support from the parents of the children in foster care; therefore, the department will need enough appropriation in Self Generated Funds.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	

DEPARTMENT Department of Children and Family Services
 AGENCY NA Department of Children and Family Services
 PROGRAM : Division of Child Welfare

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2023-24

CB-8 OTHER
 (08/19)

AFS AGY: _ 10-360

CW Parental Contributions
Justify why you need to funding

Article 685 of the Louisiana Children's Code mandates that when a child is committed to custody other than parents and the department provides care and treatment of the child, the parent/guardian will be required to contribute toward meeting the cost of care in such a manner as is commensurate with his/her ability to pay. DCFS-CW is responsible for the assessment and collection of contributions toward meeting the cost of care and treatment of all clients for whom DCFS-CW makes payments. The Social Services Analyst shall assess every parent unless there is an existing child support order, parental rights have been terminated, an adoption is pending or the child is in a non-paid placement (See G-105 for additional reasons for not completing an assessment on the parent). An order for a parental contribution to the cost of care and treatment under this Article 685 shall not be considered child support pursuant to R.S. 9:315 et. Seq. The court shall not order a contribution to care under this Article if the parent is obligated to pay child support pursuant to R.S. 9:315 et. Seq. If a valid child support order has been signed pursuant to R.S. 9:315 et. Seq., a previous order for parental contribution to the cost of care and treatment shall terminate by operation of law, on the effective date of the child support order.

DCFS receives parental contributions from three types of parents:

- A. Legally responsible natural parents(s)
 - 1. The parents of foster children who are income ineligible for Medicaid and/or AFDC/TANF related benefits (i.e., Medicaid category 15-state funded) are assessed a parental contribution by the Social Services Worker
 - 2. Parents who are ordered to contribute to the cost of care to DCFS by the Child in Need of Care (CINC court at the disposition hearing or afterwards; and
 - 3. Parents who contributions to cost of care are set at Family Team Conferences (FTC's) and Administrative Review Conferences (AR's).
- B. Adoptive Partnts(s)
- C. Legally appointed tutor

SFY	Eligible Funding	Actual Collections
FY 2022		
	Title IV-E Eligible	\$711,715
	Title IV-B Eligible	\$332,107
	SSBG	\$28,656
FY 2021		
	Title IV-E Eligible	\$812,671
	Title IV-B Eligible	\$236,747
	SSBG	\$36,751
FY 2020		
	Title IV-E Eligible	\$853,354
	Title IV-B Eligible	\$302,898
	SSBG	\$100
FY 2019		
	Title IV-E Eligible	\$625,316
	Title IV-B Eligible	\$210,970
	SSBG	\$44,463
FY 2018		
	Title IV-E Eligible	\$286,352
	Title IV-B Eligible	\$521,450
	SSBG	\$54,544

Form 11460 — 360 - Child Support Enforcement Modernization Project

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,664,606
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	7,113,648
TOTAL MEANS OF FINANCING	\$10,778,254

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	10,778,254
TOTAL OTHER CHARGES	\$10,778,254
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,778,254

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
<p>Explain the need for this IT request.</p>	<p>The purpose of this request is to increase funding Design and Implementation phase for our Child Support Enforcement Modernization project. The current budget for the Design and Implementation phase is \$8,444,526 (including 3 quarters for Design and 1 quarter for Implementation). The Department is requesting an additional \$10,778,254 in FY 24 (including 1 quarter for Design and 3 quarters for Implementation). This project is a high priority within the State of Louisiana and is seen as the most critical aspect of the continued efforts to improve the operation of Child Support LASES system. (See Justification)</p>
<p>Provide details related to this request.</p>	<p>The current mainframe system and ancillary systems cannot meet all of CSE's needs. Extra time and effort for manual data entries and workarounds are used. As technology advances Louisiana has been unable to take advantage of them due to both system and human resource constraints. The State's legislated IV-D responsibilities include location of absent parents; researching and locating assets; establishment of paternity; establishment of support obligation; enforcement of child and medical support, and spousal support orders; maintenance of case records; processing of court cases (including review and adjustment of child and medical support court orders); collection and maintenance of payment history; and distribution of child support collected. In addition, CSE is responsible for operating the State Parent Locator Service, intergovernmental case processing with other national and international jurisdictions; as well as operating the Central Registry and supporting field operations in 12 District offices, one non-IV-D office (CSE serves as the financial record keeper for private child support cases), and 41 District Attorneys' offices that handle various child support functions. The complexity of child support regulations, statutes, policies, and management of exorbitant caseloads warrant modern automation to provide essential services and legislated requirements of the CSE program. Staff currently use multiple systems in order to manage multiple tasks and they are in dire need of a performance dashboard that can assist them with data analytics to identify issues and needs. Effective data analytics would allow management to track remedies applied to cases and allow managers to assess efficacy of various remedies. The current landscape of child support systems are segmented, dated, lacks the agility needed to adequately support families in the current social services environment, and very costly. As other DCFS mainframes systems sunset, CSE will be burdened with the cost of maintaining multiple systems necessary to do its work. Continued maintenance and operation costs for CSE's mainframe system will be approximately \$10M annually after other DCFS programs complete modernization of their systems and move off the mainframe.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>Performance indicators will not be affected by this adjustment.</p>
<p>What would the impact be if this is not funded?</p>	<p>If this workload is not funded, staff will have to continue to work on an antiquated system that is over 25 years old. The current system cannot meet all of the program needs and will result in numerous limitations which will negatively impacts the Child Support Enforcement program.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>The requested amount is based upon the projected level of expenditures for FY 23-24.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>Yes.</p>

DEPARTMENT OF CHILDREN & FAMILY SERVICES
 OFFICE OF CHILDREN & FAMILY SERVICES
 DIVISION OF MANAGEMENT & FINANCE

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2023-24

CB-8 OTHER
 (08/19)

AFS AGY: 10-360

**CSEMP Modernization
 Justification**

The DCFS Child Support Enforcement Modernization Project (CSEMP) requests approval to increase the number of project staff as we progress in our development phase of replacing the child support mainframe system (which was implemented in 1994) and its ancillary systems. We will need more staff with subject matter expertise to support the development of a more modernized system for statewide child support services.

The current mainframe system and ancillary systems cannot meet all of CSE's needs. Extra time and effort for manual data entries and workarounds are used. As technology advances, Louisiana has been unable to take advantage of them due to both system and human resource constraints. The State's legislated IV-D responsibilities include location of absent parents; researching and locating assets; establishment of paternity; establishment of support obligation; enforcement of child and medical support, and spousal support orders; maintenance of case records; processing of court cases (including review and adjustment of child and medical support court orders); collection and maintenance of payment history; and distribution of child support collected. In addition, CSE is responsible for operating the State Parent Locator Service, intergovernmental case processing with other national and international jurisdictions; as well as operating the Central Registry and supporting field operations in 12 District offices, one non-IV-D office (CSE serves as the financial record keeper for private child support cases), and 41 District Attorneys' offices that handle various child support functions. The complexity of child support regulations, statutes, policies, and management of exorbitant caseloads warrant modern automation to provide essential services and legislated requirements of the CSE program. Staff currently use multiple systems in order to manage multiple tasks and they are in dire need of a performance dashboard that can assist them with data analytics to identify issues and needs. Effective data analytics would allow management to track remedies applied to cases and allow managers to assess efficacy of various remedies. The current landscape of child support systems are segmented, dated, lacks the agility needed to adequately support families in the current social services environment, and very costly. As other DCFS mainframes systems sunset, CSE will be burdened with the cost of maintaining multiple systems necessary to do its work. Continued maintenance and operation costs for CSE's mainframe system will be approximately \$10M annually after other DCFS programs complete modernization of their systems and move off the mainframe.

The CSE program received an audit finding from the federal Office of Child Support Enforcement (OCSE), in August of 2020, for the LA-19 Data Reliability Audit. The finding was due to the system's inability to accurately monitor case actions resulting in a \$45,000 case error leading to more intensive federal oversight and possible financial sanctions to the State of Louisiana. The annual Data Reliability Audit (DRA) conducted by OCSE in 2021 yielded some of the same errors as the prior year's audit. In SFY 22, CSE had an average of 249,197 cases monthly, collecting an average of \$422.6 million. A more efficient modernized system would help CSE improve the ability to process more collections as well as disbursements of child support for children in Louisiana and globally.

A modernized system is critical in order to meet federal and state requirements as well as provide valuable services to the citizens of Louisiana.

The CSE Modernization Project (CSEMP) – Phase 2 (DDI) would be funded 66% with federal funds which is projected to begin in Sept 2023.

FY 23 DDI Costs	
OTS PMO and Staff Costs	1,208,558
Hardware Costs	1,552,729
Software Costs	2,761,287
Task Order Requests	135,105
IV&V Vendor	276,768
QA/QC Vendor	1,575,852
System Replacement	11,712,481
	\$19,222,780



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	258,232,483	40,382,182	—	298,614,665
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	16,502,907	—	—	16,502,907
FEES & SELF-GENERATED	14,634,991	1,000,000	—	15,634,991
STATUTORY DEDICATIONS	1,724,294	948	—	1,725,242
FEDERAL FUNDS	598,735,555	26,635,419	—	625,370,974
TOTAL MEANS OF FINANCING	\$889,830,230	\$68,018,549	—	\$957,848,779
Salaries	204,414,898	28,717,357	—	233,132,255
Other Compensation	8,177,732	(71,553)	—	8,106,179
Related Benefits	135,742,324	17,586,737	—	153,329,061
TOTAL PERSONAL SERVICES	\$348,334,954	\$46,232,541	—	\$394,567,495
Travel	2,294,816	612,140	—	2,906,956
Operating Services	25,878,552	2,905,628	—	28,784,180
Supplies	2,239,602	360,072	—	2,599,674
TOTAL OPERATING EXPENSES	\$30,412,970	\$3,877,840	—	\$34,290,810
PROFESSIONAL SERVICES	\$9,833,856	\$230,811	—	\$10,064,667
Other Charges	274,572,036	11,014,471	—	285,586,507
Debt Service	—	—	—	—
Interagency Transfers	226,676,414	6,662,886	—	233,339,300
TOTAL OTHER CHARGES	\$501,248,450	\$17,677,357	—	\$518,925,807
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$889,830,230	\$68,018,549	—	\$957,848,779
Classified	3,654	450	—	4,104
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	3,664	450	—	4,114
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	188	(44)	—	144

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3601 Division of Management and Finance	3602 Division of Child Welfare	3603 Division of Family Support
STATE GENERAL FUND (Direct)	—	(1,394,917)	(150,000)	1,544,917
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	(150,000)	150,000	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	(1,742,141)	—	1,742,141
TOTAL MEANS OF FINANCING	—	\$(3,287,058)	—	\$3,287,058
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	\$(3,287,058)	—	\$3,287,058
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	\$(3,287,058)	—	\$3,287,058
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	83,241,380	9,097,080	(1,394,917)	90,943,543
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,557,809	—	—	2,557,809
FEES & SELF-GENERATED	150,000	—	(150,000)	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	111,844,268	12,195,145	(1,742,141)	122,297,272
TOTAL MEANS OF FINANCING	\$197,793,457	\$21,292,225	\$(3,287,058)	\$215,798,624
Salaries	19,219,055	4,156,610	—	23,375,665
Other Compensation	4,463,833	3,324,123	—	7,787,956
Related Benefits	37,356,970	4,517,112	—	41,874,082
TOTAL PERSONAL SERVICES	\$61,039,858	\$11,997,845	—	\$73,037,703
Travel	617,332	66,535	—	683,867
Operating Services	14,997,722	1,995,745	—	16,993,467
Supplies	339,792	28,420	—	368,212
TOTAL OPERATING EXPENSES	\$15,954,846	\$2,090,700	—	\$18,045,546
PROFESSIONAL SERVICES	\$3,287,058	\$75,652	\$(3,287,058)	\$75,652
Other Charges	7,284,135	200,000	—	7,484,135
Debt Service	—	—	—	—
Interagency Transfers	110,227,560	6,928,028	—	117,155,588
TOTAL OTHER CHARGES	\$117,511,695	\$7,128,028	—	\$124,639,723
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$197,793,457	\$21,292,225	\$(3,287,058)	\$215,798,624
Classified	257	75	—	332
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	264	75	—	339
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	81	27	—	108

3602 - Division of Child Welfare

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	103,006,490	28,930,198	(150,000)	131,786,688
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,895,098	—	—	13,895,098
FEES & SELF-GENERATED	1,626,697	1,000,000	150,000	2,776,697
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	188,327,413	14,727,003	—	203,054,416
TOTAL MEANS OF FINANCING	\$306,855,698	\$44,657,201	—	\$351,512,899
Salaries	85,531,673	18,721,439	—	104,253,112
Other Compensation	1,298,759	(3,588,124)	—	(2,289,365)
Related Benefits	44,043,247	9,649,274	—	53,692,521
TOTAL PERSONAL SERVICES	\$130,873,679	\$24,782,589	—	\$155,656,268
Travel	1,179,489	395,454	—	1,574,943
Operating Services	5,789,950	789,226	—	6,579,176
Supplies	1,423,738	309,367	—	1,733,105
TOTAL OPERATING EXPENSES	\$8,393,177	\$1,494,047	—	\$9,887,224
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	147,572,605	18,215,190	—	165,787,795
Debt Service	—	—	—	—
Interagency Transfers	20,016,237	165,375	—	20,181,612
TOTAL OTHER CHARGES	\$167,588,842	\$18,380,565	—	\$185,969,407
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$306,855,698	\$44,657,201	—	\$351,512,899
Classified	1,481	316	—	1,797
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	1,483	316	—	1,799
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	80	(71)	—	9

3603 - Division of Family Support

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	71,984,613	2,354,904	1,544,917	75,884,434
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	50,000	—	—	50,000
FEES & SELF-GENERATED	12,858,294	—	—	12,858,294
STATUTORY DEDICATIONS	1,724,294	948	—	1,725,242
FEDERAL FUNDS	298,563,874	(286,729)	1,742,141	300,019,286
TOTAL MEANS OF FINANCING	\$385,181,075	\$2,069,123	\$3,287,058	\$390,537,256
Salaries	99,664,170	5,839,308	—	105,503,478
Other Compensation	2,415,140	192,448	—	2,607,588
Related Benefits	54,342,107	3,420,351	—	57,762,458
TOTAL PERSONAL SERVICES	\$156,421,417	\$9,452,107	—	\$165,873,524
Travel	497,995	150,151	—	648,146
Operating Services	5,090,880	120,657	—	5,211,537
Supplies	476,072	22,285	—	498,357
TOTAL OPERATING EXPENSES	\$6,064,947	\$293,093	—	\$6,358,040
PROFESSIONAL SERVICES	\$6,546,798	\$155,159	\$3,287,058	\$9,989,015
Other Charges	119,715,296	(7,400,719)	—	112,314,577
Debt Service	—	—	—	—
Interagency Transfers	96,432,617	(430,517)	—	96,002,100
TOTAL OTHER CHARGES	\$216,147,913	\$(7,831,236)	—	\$208,316,677
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$385,181,075	\$2,069,123	\$3,287,058	\$390,537,256
Classified	1,916	59	—	1,975
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	1,917	59	—	1,976
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	—	—	27

TECHNICAL AND OTHER ADJUSTMENTS

Form 12597 — 360 - Professional Services Contract Transfer

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,544,917)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,742,141)
TOTAL MEANS OF FINANCING	\$(3,287,058)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(3,287,058)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,287,058)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,544,917
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,742,141
TOTAL MEANS OF FINANCING	\$3,287,058

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$3,287,058
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,287,058

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Transferring Inmar Contract for Electronic Benefit Issuance (EBT) back to the Division of Family Support Program where the contract monitor is domiciled.
Cite performance indicators for the adjustment.	There is no Performance Impact.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	

Form 12604 — 360 - Transfer Fees and Self Generated Revenue

3601 - Division of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(150,000)
Total:	\$(150,000)

Statutory Dedications

	Amount
Total:	—

3602 - Division of Child Welfare

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	150,000
Total:	\$150,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The purpose of this request is a Means of Financing Swap. The Division of Management and Finance is sending \$150,000 of Fees and Self-Generated Revenue to the Division of Child Welfare in exchange for \$150,000 in State General Funds.
Cite performance indicators for the adjustment.	There is no performance impact.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	258,232,483	40,382,182	—	—	298,614,665
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16,502,907	—	—	—	16,502,907
FEES & SELF-GENERATED	14,634,991	1,000,000	—	—	15,634,991
STATUTORY DEDICATIONS	1,724,294	948	—	—	1,725,242
FEDERAL FUNDS	598,735,555	26,635,419	—	—	625,370,974
TOTAL MEANS OF FINANCING	\$889,830,230	\$68,018,549	—	—	\$957,848,779
Salaries	204,414,898	28,717,357	—	—	233,132,255
Other Compensation	8,177,732	(71,553)	—	—	8,106,179
Related Benefits	135,742,324	17,586,737	—	—	153,329,061
TOTAL PERSONAL SERVICES	\$348,334,954	\$46,232,541	—	—	\$394,567,495
Travel	2,294,816	612,140	—	—	2,906,956
Operating Services	25,878,552	2,905,628	—	—	28,784,180
Supplies	2,239,602	360,072	—	—	2,599,674
TOTAL OPERATING EXPENSES	\$30,412,970	\$3,877,840	—	—	\$34,290,810
PROFESSIONAL SERVICES	\$9,833,856	\$230,811	—	—	\$10,064,667
Other Charges	274,572,036	11,014,471	—	—	285,586,507
Debt Service	—	—	—	—	—
Interagency Transfers	226,676,414	6,662,886	—	—	233,339,300
TOTAL OTHER CHARGES	\$501,248,450	\$17,677,357	—	—	\$518,925,807
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$889,830,230	\$68,018,549	—	—	\$957,848,779
Classified	3,654	450	—	—	4,104
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	3,664	450	—	—	4,114
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	188	(44)	—	—	144

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Battered Women Shelter Fund	92,753	—	—	—	92,753
Fees & Self-Generated	14,542,238	1,000,000	—	—	15,542,238
Total:	\$14,634,991	\$1,000,000	—	—	\$15,634,991

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Continuum of Care Fund	1,000,000	—	—	—	1,000,000
Fraud Detection Fund	724,294	948	—	—	725,242
Total:	\$1,724,294	\$948	—	—	\$1,725,242

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	83,241,380	9,097,080	(1,394,917)	—	90,943,543
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,557,809	—	—	—	2,557,809
FEES & SELF-GENERATED	150,000	—	(150,000)	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	111,844,268	12,195,145	(1,742,141)	—	122,297,272
TOTAL MEANS OF FINANCING	\$197,793,457	\$21,292,225	\$(3,287,058)	—	\$215,798,624
Salaries	19,219,055	4,156,610	—	—	23,375,665
Other Compensation	4,463,833	3,324,123	—	—	7,787,956
Related Benefits	37,356,970	4,517,112	—	—	41,874,082
TOTAL PERSONAL SERVICES	\$61,039,858	\$11,997,845	—	—	\$73,037,703
Travel	617,332	66,535	—	—	683,867
Operating Services	14,997,722	1,995,745	—	—	16,993,467
Supplies	339,792	28,420	—	—	368,212
TOTAL OPERATING EXPENSES	\$15,954,846	\$2,090,700	—	—	\$18,045,546
PROFESSIONAL SERVICES	\$3,287,058	\$75,652	\$(3,287,058)	—	\$75,652
Other Charges	7,284,135	200,000	—	—	7,484,135
Debt Service	—	—	—	—	—
Interagency Transfers	110,227,560	6,928,028	—	—	117,155,588
TOTAL OTHER CHARGES	\$117,511,695	\$7,128,028	—	—	\$124,639,723
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$197,793,457	\$21,292,225	\$(3,287,058)	—	\$215,798,624
Classified	257	75	—	—	332
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	264	75	—	—	339
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	81	27	—	—	108

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

3602 - Division of Child Welfare

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	103,006,490	28,930,198	(150,000)	—	131,786,688
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,895,098	—	—	—	13,895,098
FEES & SELF-GENERATED	1,626,697	1,000,000	150,000	—	2,776,697
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	188,327,413	14,727,003	—	—	203,054,416
TOTAL MEANS OF FINANCING	\$306,855,698	\$44,657,201	—	—	\$351,512,899
Salaries	85,531,673	18,721,439	—	—	104,253,112
Other Compensation	1,298,759	(3,588,124)	—	—	(2,289,365)
Related Benefits	44,043,247	9,649,274	—	—	53,692,521
TOTAL PERSONAL SERVICES	\$130,873,679	\$24,782,589	—	—	\$155,656,268
Travel	1,179,489	395,454	—	—	1,574,943
Operating Services	5,789,950	789,226	—	—	6,579,176
Supplies	1,423,738	309,367	—	—	1,733,105
TOTAL OPERATING EXPENSES	\$8,393,177	\$1,494,047	—	—	\$9,887,224
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	147,572,605	18,215,190	—	—	165,787,795
Debt Service	—	—	—	—	—
Interagency Transfers	20,016,237	165,375	—	—	20,181,612
TOTAL OTHER CHARGES	\$167,588,842	\$18,380,565	—	—	\$185,969,407
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$306,855,698	\$44,657,201	—	—	\$351,512,899
Classified	1,481	316	—	—	1,797
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	1,483	316	—	—	1,799
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	80	(71)	—	—	9

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,626,697	1,000,000	150,000	—	2,776,697
Total:	\$1,626,697	\$1,000,000	\$150,000	—	\$2,776,697

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

3603 - Division of Family Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	71,984,613	2,354,904	1,544,917	—	75,884,434
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	50,000	—	—	—	50,000
FEES & SELF-GENERATED	12,858,294	—	—	—	12,858,294
STATUTORY DEDICATIONS	1,724,294	948	—	—	1,725,242
FEDERAL FUNDS	298,563,874	(286,729)	1,742,141	—	300,019,286
TOTAL MEANS OF FINANCING	\$385,181,075	\$2,069,123	\$3,287,058	—	\$390,537,256
Salaries	99,664,170	5,839,308	—	—	105,503,478
Other Compensation	2,415,140	192,448	—	—	2,607,588
Related Benefits	54,342,107	3,420,351	—	—	57,762,458
TOTAL PERSONAL SERVICES	\$156,421,417	\$9,452,107	—	—	\$165,873,524
Travel	497,995	150,151	—	—	648,146
Operating Services	5,090,880	120,657	—	—	5,211,537
Supplies	476,072	22,285	—	—	498,357
TOTAL OPERATING EXPENSES	\$6,064,947	\$293,093	—	—	\$6,358,040
PROFESSIONAL SERVICES	\$6,546,798	\$155,159	\$3,287,058	—	\$9,989,015
Other Charges	119,715,296	(7,400,719)	—	—	112,314,577
Debt Service	—	—	—	—	—
Interagency Transfers	96,432,617	(430,517)	—	—	96,002,100
TOTAL OTHER CHARGES	\$216,147,913	\$(7,831,236)	—	—	\$208,316,677
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$385,181,075	\$2,069,123	\$3,287,058	—	\$390,537,256
Classified	1,916	59	—	—	1,975
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	1,917	59	—	—	1,976
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	27

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Continuum of Care Fund	1,000,000	—	—	—	1,000,000
Fraud Detection Fund	724,294	948	—	—	725,242
Total:	\$1,724,294	\$948	—	—	\$1,725,242



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	223,588,004	258,232,483	40,382,182	—	—	298,614,665	40,382,182
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,175,228	16,502,907	—	—	—	16,502,907	—
FEES & SELF-GENERATED	14,778,857	14,634,991	1,000,000	—	—	15,634,991	1,000,000
STATUTORY DEDICATIONS	604,757	1,724,294	948	—	—	1,725,242	948
FEDERAL FUNDS	486,309,574	598,735,555	26,635,419	—	—	625,370,974	26,635,419
TOTAL MEANS OF FINANCING	\$731,456,421	\$889,830,230	\$68,018,549	—	—	\$957,848,779	\$68,018,549

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Battered Women Shelter Fund	48,832	92,753	—	—	—	92,753	—
Fees & Self-Generated	14,730,025	14,542,238	1,000,000	—	—	15,542,238	1,000,000
Total:	\$14,778,857	\$14,634,991	\$1,000,000	—	—	\$15,634,991	\$1,000,000

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Continuum of Care Fund	—	1,000,000	—	—	—	1,000,000	—
Fraud Detection Fund	604,757	724,294	948	—	—	725,242	948
Total:	\$604,757	\$1,724,294	\$948	—	—	\$1,725,242	\$948

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	174,907,185	204,414,898	28,717,357	—	—	233,132,255	28,717,357
Other Compensation	10,704,544	8,177,732	(71,553)	—	—	8,106,179	(71,553)
Related Benefits	111,775,212	135,742,324	17,586,737	—	—	153,329,061	17,586,737
TOTAL PERSONAL SERVICES	\$297,386,941	\$348,334,954	\$46,232,541	—	—	\$394,567,495	\$46,232,541
Travel	1,133,876	2,294,816	612,140	—	—	2,906,956	612,140
Operating Services	19,392,307	25,878,552	2,905,628	—	—	28,784,180	2,905,628
Supplies	1,458,158	2,239,602	360,072	—	—	2,599,674	360,072
TOTAL OPERATING EXPENSES	\$21,984,341	\$30,412,970	\$3,877,840	—	—	\$34,290,810	\$3,877,840
PROFESSIONAL SERVICES	\$10,314,488	\$9,833,856	\$230,811	—	—	\$10,064,667	\$230,811
Other Charges	217,223,428	274,572,036	11,014,471	—	—	285,586,507	11,014,471
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	184,360,730	226,676,414	6,662,886	—	—	233,339,300	6,662,886
TOTAL OTHER CHARGES	\$401,584,157	\$501,248,450	\$17,677,357	—	—	\$518,925,807	\$17,677,357
Acquisitions	186,401	—	—	—	—	—	—
Major Repairs	93	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$186,494	—	—	—	—	—	—
TOTAL EXPENDITURES	\$731,456,421	\$889,830,230	\$68,018,549	—	—	\$957,848,779	\$68,018,549
Classified	3,624	3,654	450	—	—	4,104	450
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	3,634	3,664	450	—	—	4,114	450
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	188	188	(44)	—	—	144	(44)

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	79,996,115	83,241,380	9,097,080	(1,394,917)	—	90,943,543	7,702,163
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	948,144	2,557,809	—	—	—	2,557,809	—
FEES & SELF-GENERATED	38,042	150,000	—	(150,000)	—	—	(150,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	86,860,773	111,844,268	12,195,145	(1,742,141)	—	122,297,272	10,453,004
TOTAL MEANS OF FINANCING	\$167,843,074	\$197,793,457	\$21,292,225	\$(3,287,058)	—	\$215,798,624	\$18,005,167

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	38,042	150,000	—	(150,000)	—	—	(150,000)
Total:	\$38,042	\$150,000	—	\$(150,000)	—	—	\$(150,000)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	18,156,486	19,219,055	4,156,610	—	—	23,375,665	4,156,610
Other Compensation	3,300,598	4,463,833	3,324,123	—	—	7,787,956	3,324,123
Related Benefits	34,044,736	37,356,970	4,517,112	—	—	41,874,082	4,517,112
TOTAL PERSONAL SERVICES	\$55,501,820	\$61,039,858	\$11,997,845	—	—	\$73,037,703	\$11,997,845
Travel	152,120	617,332	66,535	—	—	683,867	66,535
Operating Services	11,428,055	14,997,722	1,995,745	—	—	16,993,467	1,995,745
Supplies	190,081	339,792	28,420	—	—	368,212	28,420
TOTAL OPERATING EXPENSES	\$11,770,255	\$15,954,846	\$2,090,700	—	—	\$18,045,546	\$2,090,700
PROFESSIONAL SERVICES	\$5,239,418	\$3,287,058	\$75,652	\$(3,287,058)	—	\$75,652	\$(3,211,406)
Other Charges	6,917,154	7,284,135	200,000	—	—	7,484,135	200,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	88,228,025	110,227,560	6,928,028	—	—	117,155,588	6,928,028
TOTAL OTHER CHARGES	\$95,145,179	\$117,511,695	\$7,128,028	—	—	\$124,639,723	\$7,128,028
Acquisitions	186,401	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$186,401	—	—	—	—	—	—
TOTAL EXPENDITURES	\$167,843,074	\$197,793,457	\$21,292,225	\$(3,287,058)	—	\$215,798,624	\$18,005,167
Classified	261	257	75	—	—	332	75
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	268	264	75	—	—	339	75
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	81	27	—	—	108	27

3602 - Division of Child Welfare

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	84,026,827	103,006,490	28,930,198	(150,000)	—	131,786,688	28,780,198
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,226,483	13,895,098	—	—	—	13,895,098	—
FEES & SELF-GENERATED	2,565,214	1,626,697	1,000,000	150,000	—	2,776,697	1,150,000
STATUTORY DEDICATIONS	0	—	—	—	—	—	—
FEDERAL FUNDS	152,782,706	188,327,413	14,727,003	—	—	203,054,416	14,727,003
TOTAL MEANS OF FINANCING	\$244,601,230	\$306,855,698	\$44,657,201	—	—	\$351,512,899	\$44,657,201

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,565,214	1,626,697	1,000,000	150,000	—	2,776,697	1,150,000
Total:	\$2,565,214	\$1,626,697	\$1,000,000	\$150,000	—	\$2,776,697	\$1,150,000

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fraud Detection Fund	0	—	—	—	—	—	—
Total:	\$0	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	73,017,863	85,531,673	18,721,439	—	—	104,253,112	18,721,439
Other Compensation	4,438,673	1,298,759	(3,588,124)	—	—	(2,289,365)	(3,588,124)
Related Benefits	36,234,307	44,043,247	9,649,274	—	—	53,692,521	9,649,274
TOTAL PERSONAL SERVICES	\$113,690,844	\$130,873,679	\$24,782,589	—	—	\$155,656,268	\$24,782,589
Travel	637,093	1,179,489	395,454	—	—	1,574,943	395,454
Operating Services	4,019,145	5,789,950	789,226	—	—	6,579,176	789,226
Supplies	1,020,951	1,423,738	309,367	—	—	1,733,105	309,367
TOTAL OPERATING EXPENSES	\$5,677,189	\$8,393,177	\$1,494,047	—	—	\$9,887,224	\$1,494,047
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	112,313,359	147,572,605	18,215,190	—	—	165,787,795	18,215,190
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,919,746	20,016,237	165,375	—	—	20,181,612	165,375
TOTAL OTHER CHARGES	\$125,233,105	\$167,588,842	\$18,380,565	—	—	\$185,969,407	\$18,380,565
Acquisitions	—	—	—	—	—	—	—
Major Repairs	93	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$93	—	—	—	—	—	—
TOTAL EXPENDITURES	\$244,601,230	\$306,855,698	\$44,657,201	—	—	\$351,512,899	\$44,657,201
Classified	1,446	1,481	316	—	—	1,797	316
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	1,448	1,483	316	—	—	1,799	316
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	80	80	(71)	—	—	9	(71)

3603 - Division of Family Support

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	59,565,062	71,984,613	2,354,904	1,544,917	—	75,884,434	3,899,821
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	602	50,000	—	—	—	50,000	—
FEES & SELF-GENERATED	12,175,601	12,858,294	—	—	—	12,858,294	—
STATUTORY DEDICATIONS	604,757	1,724,294	948	—	—	1,725,242	948
FEDERAL FUNDS	246,666,095	298,563,874	(286,729)	1,742,141	—	300,019,286	1,455,412
TOTAL MEANS OF FINANCING	\$319,012,117	\$385,181,075	\$2,069,123	\$3,287,058	—	\$390,537,256	\$5,356,181

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Battered Women Shelter Fund	48,832	92,753	—	—	—	92,753	—
Fees & Self-Generated	12,126,769	12,765,541	—	—	—	12,765,541	—
Total:	\$12,175,601	\$12,858,294	—	—	—	\$12,858,294	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Continuum of Care Fund	—	1,000,000	—	—	—	1,000,000	—
Fraud Detection Fund	604,757	724,294	948	—	—	725,242	948
Total:	\$604,757	\$1,724,294	\$948	—	—	\$1,725,242	\$948

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	83,732,835	99,664,170	5,839,308	—	—	105,503,478	5,839,308
Other Compensation	2,965,273	2,415,140	192,448	—	—	2,607,588	192,448
Related Benefits	41,496,169	54,342,107	3,420,351	—	—	57,762,458	3,420,351
TOTAL PERSONAL SERVICES	\$128,194,277	\$156,421,417	\$9,452,107	—	—	\$165,873,524	\$9,452,107
Travel	344,662	497,995	150,151	—	—	648,146	150,151
Operating Services	3,945,108	5,090,880	120,657	—	—	5,211,537	120,657
Supplies	247,127	476,072	22,285	—	—	498,357	22,285
TOTAL OPERATING EXPENSES	\$4,536,896	\$6,064,947	\$293,093	—	—	\$6,358,040	\$293,093
PROFESSIONAL SERVICES	\$5,075,070	\$6,546,798	\$155,159	\$3,287,058	—	\$9,989,015	\$3,442,217
Other Charges	97,992,916	119,715,296	(7,400,719)	—	—	112,314,577	(7,400,719)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	83,212,958	96,432,617	(430,517)	—	—	96,002,100	(430,517)
TOTAL OTHER CHARGES	\$181,205,874	\$216,147,913	\$(7,831,236)	—	—	\$208,316,677	\$(7,831,236)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$319,012,117	\$385,181,075	\$2,069,123	\$3,287,058	—	\$390,537,256	\$5,356,181
Classified	1,917	1,916	59	—	—	1,975	59
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	1,918	1,917	59	—	—	1,976	59
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	38	27	—	—	—	27	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

For Fiscal Year 2023-2024, LDH-Medical Vendor Administration (09-305) is budgeted to receive the following revenue: \$ 270,797
(Recipient Agency Name and #)

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

The reason for the Interagency Agreement is: To support services for Coordinated System of Care expenditures in State Fiscal Year 2023-2024.

DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance

Digitally signed by DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance
Date: 2022.10.03 16:16:18 -05'00'

Recipient Agency Fiscal Officer

Date

Eric Horent

Digitally signed by Eric Horent
DN: cn=Eric Horent
Date: 2022.10.12 09:38:00 -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. expenses).

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INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2023-2024, (#08B-419) - Office of State Police and Family Services is budgeted to receive the following revenue \$375,000
(Agency Name and #)

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

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

	<u>10/5/2022</u>
Recipient Agency Fiscal Officer	Date
<u>Eric Horent</u>	10/5/2022 11:50 AM 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
(9/00)

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 2023 - 2024, 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.



Recipient Agency Fiscal Officer 9/22/2022
Date



Sending Agency Fiscal Officer 9/22/2022
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

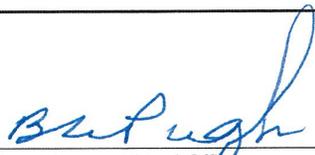
BR-19B
(8/08)

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

For Fiscal Year 2023-2024, (#19-615) - Southern University Agricultural and Mechanical College is budgeted to receive the following revenue \$1,500,000
(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:	
Individual Development Account (IDA) Program to help low-income families purchase a home, start a micro-enterprise business, or pursue post-secondary education.	\$1,500,000.00
TOTAL:	\$1,500,000.00


 Recipient Agency Fiscal Officer Date 10/4/22


 Sending Agency Fiscal Officer Date 10.12.22

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

For Fiscal Year 2023-2024, (#14-474) - Louisiana Workforce Commission is budgeted to receive the following revenue \$6,400,000
(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:	
Provides Jobs for America's Graduates (JAG) through the TANF Initiative.	\$6,400,000
TOTAL:	\$6,400,000


10/5/22

 Recipient Agency Fiscal Officer Date


10.12.22

 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(#12-440) - Department of Revenue and (Agency #10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2023-2024, (#10-360) - Department of Children and Family Services is budgeted to receive the following revenue \$40,000
(Agency Name and #)

from (#12-440) The 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 March (FIDM) that is matched between Child Support Enforcement Services and Louisiana Department of Revenue	\$40,000
TOTAL:	\$40,000

 10.4.22
 Recipient Agency Fiscal Officer Date
 9.28.2022
 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

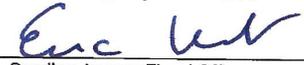
BR-19B
(08/18)

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 2023 - 2024, 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 #)

<p>The reason for the Interagency Agreement is : Provide paternity information for children through LEERS to the Office of Support Enforcement.</p>	\$49,000
---	----------

	<u>10/14/22</u>
Recipient Agency Fiscal Officer	Date
	<u>10.18.22</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).

Page _____

INTERAGENCY AGREEMENT

BR-19B
08/20

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

For Fiscal Year 2023 to 2024 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 LA21-L-050 validity dates 1 Jul 2021-30 Jun 2024. Total Revised IAA amount \$2,436,666.78. Total amount projected amount per attachment E FY24: \$675,378.42.

Donald Johnson _____ 10/05/2022
Recipient Agency Fiscal Officer (Signed) Date

Eric Horent _____ 9.10.22
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

LSU AM220087

BR-19B
(8/08)

Interagency Agreement Between () - Louisiana State University and (10-360) Department of Children & Family Services
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, () - Louisiana State University is budgeted to receive the following revenue \$200,000
(Agency Name and #)

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

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

Kimberly J. Lewis
Executive Vice President of Finance and
Administration & Chief Administrative Officer

Kimberly J. Lewis 10/07/2022
Recipient Agency Fiscal Officer Date

Eric W. ... 10.18.22
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 (#19-615) - Southern University Agricultural and Mechanical College and (Agency #10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2023-2024, (#19-615) - Southern University Agricultural and Mechanical College is budgeted to receive the following revenue \$600,000
(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:	
Micro Enterprise agreement to help individuals become financially independent.	\$600,000.00
TOTAL:	\$600,000.00

<u>Bu Pugh</u>	<u>10/1/22</u>
Recipient Agency Fiscal Officer	Date
<u>Eric W</u>	<u>10.4.22</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
(08/18)

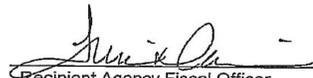
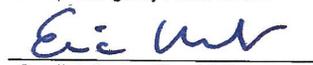
Interagency Agreement Between Department of Health - Office of Public Health (#326) and
(Recipient Agency and #)

Department of Children and Family Services (#360)
(Sending Agency and #)

For Fiscal Year 2023 - 2024, 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 #)

<p>The reason for the Interagency Agreement is :</p> <p>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.</p>	<p>\$2,877,075</p>
--	---------------------------

	<u>10/14/22</u>
Recipient Agency Fiscal Officer	Date
	<u>10.18.22</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).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2023-2024, (#19-615) - Southern University Agricultural and Mechanical College is budgeted to receive the following revenue \$1,211,875
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
Nutrition Education Program carried out for food stamp recipients.	\$1,211,875.00
TOTAL:	\$1,211,875.00

 _____ 9/29/22
 Recipient Agency Fiscal Officer Date

 _____ 10.4.22
 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 (#19-600) - Louisiana State university and (Agency #10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2023-2024, (#19-600) - Louisiana State University is budgeted to receive the following revenue \$3,289,811.12
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
Nutrition Education Program carried out for SNAP recipients.	\$3,289,811
TOTAL:	\$3,289,811

		<u>9/28/2022</u>
Recipient Agency Fiscal Officer		Date
		<u>10.4.22</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 (08-403) - Office of Juvenile Justice and (10-360) Department of Children & Family Services
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, (08-403) - Office of Juvenile Justice is budgeted to receive the following revenue
(Agency Name and #)

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

TANF (Temporary Assistance for Needy Families)	\$810,000
TOTAL:	<u>\$810,000</u>

Samy. Williams 10-4-22
 Recipient Agency Fiscal Officer Date

Eric W. K... 10.12.22
 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

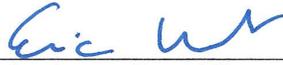
BR-19B
(8/08)

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

For Fiscal Year 2023-2024, (#19-600) - Louisiana State University is budgeted to receive the following revenue \$500,000
(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:	
STEP - Acitivities Parenting Contract	\$500,000
TOTAL:	\$500,000

 _____ Recipient Agency Fiscal Officer	<u>9/28/2022</u> _____ Date
 _____ Sending Agency Fiscal Officer	<u>10.4.22</u> _____ Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between(#19D-681 - Department of Education, Subgrantee and and (Agency #10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2023-2024, (#19D-681) - Department of Children and Family Services is budgeted to send the following revenue \$50,632,000
(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:	
For Temporary Assistance for Needy Families (TANF) LA 4 Program	\$50,632,000
TOTAL:	\$50,632,000

Keisha Payton

Digitally signed by Keisha Payton
DN: cn=Keisha Payton, o=LDOE, ou=Fiscal
Operations, email=keisha.payton@la.gov, c=US
Date: 2022.09.28 11:05:25 -05'00'

_____ Recipient Agency Fiscal Officer	_____ Date
 Sending Agency Fiscal Officer	<u>10.4.2022</u> Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between (19D-678) - Department of Education, State Activities and (10-360) DCFS - Office of Children and Family Services
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, (19D-678) - Department of Education, State Activities is budgeted to receive the following revenue from
(Recipient Agency and #)

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

The reason for the Interagency Agreement is:	
For Temporary Assistance for Needy Families (TANF)/LA4 Program	\$90,803
TOTAL:	\$90,803

Natasha M. Digitally signed by Natasha M. Carter
DN: cn=Natasha M. Carter, ou=DDE,
ou=Fiscal Operations-Budget Division,
email=natasha.carter@ill.gov, c=US
Date: 2022.09.27 16:22:46 -0500
Carter _____ 09/27/22
Recipient Agency Fiscal Officer Date



Sending Agency Fiscal Officer Date 10.4.22

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 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 2023-2024, 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>\$3,679,932</u>
Provides for fiscal, budgetary, and programmatic oversight, and program monitoring and reporting for TANF Residential Treatment Services.	

Lauri Hatlelid Digitally signed by Lauri Hatlelid
Date: 2022.08.29 09:13:09 -05'00'

Recipient Agency Fiscal Officer Date
 9.12.2022
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 2023 - 2024, 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.

 10/5/2022
Recipient Agency Fiscal Officer Date

 10.6.22
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 2023 - 2024, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Barbara Hunt 10/5/2022
Recipient Agency Fiscal Officer Date

Eric Hill 10.6.22
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2023 - 2024, Office of the Governor (# 100) is budgeted to receive the following revenue \$500,000
(Agency Name and #)

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

The reason for the Interagency Agreement is: To provide funds to the Louisiana Alliances of Children's Advocacy Centers for services to children and their families experiencing trauma.

 _____ Recipient Agency Fiscal Officer	 _____ Date
 _____ Sending Agency Fiscal Officer	 _____ Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(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 2023 - 2024, 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

<u></u> Recipient Agency Fiscal Officer	<u>10/3/22</u> Date
<u></u> Sending Agency Fiscal Officer	<u>9.27.2022</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

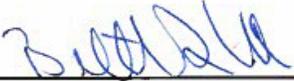
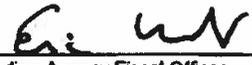
BR-198
(8/08)

Interagency Agreement Between Board of Regents - Louisiana Office of Student Financial Assistance - LOSFA (#871) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Board of Regents - Louisiana Office of Student Financial Assistance - LOSFA (#871) 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>10-26-22</u> _____ Date
 _____ Sending Agency Fiscal Officer	<u>9.29.2022</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).

CHILDREN'S BUDGET

Department: 10A - Children and Family Services	STATE OF LOUISIANA	CHILD - DS
Agency: DCFS	Childrens Budget	Fiscal Year 2023 - 2024
	Department Summary	Report Date: 10/21/22

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 Fa	\$0	\$0	\$0	\$0	\$0	\$0	0
DCF01	Child Welfare Servic	360	DCFS - Office for Children and Fa	\$38,640,337	\$0	\$2,601,768	\$0	\$99,764,620	\$141,006,725	559
DCF02	Disability Determina	360	DCFS - Office for Children and Fa	\$0	\$0	\$0	\$0	\$9,827,661	\$9,827,661	48
DCF03	Family Violence	360	DCFS - Office for Children and Fa	\$0	\$0	\$0	\$0	\$1,713,760	\$1,713,760	1
DCF05	Supplemental Nutriti	360	DCFS - Office for Children and Fa	\$30,456,417	\$0	\$0	\$0	\$68,224,998	\$98,681,415	398
DCF06	Support Enforcement	360	DCFS - Office for Children and Fa	\$23,639,121	\$0	\$0	\$0	\$71,880,636	\$95,519,757	541
DCF07	TANF	360	DCFS - Office for Children and Fa	\$0	\$0	\$0	\$0	\$93,356,339	\$93,356,339	13
			Total:	\$92,735,875	\$0	\$2,601,768	\$0	\$344,768,014	\$440,105,657	1,560

Department: 10A - Children and Family Services Agency: DCFS		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/21/22	
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 Agency: DCFS		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/21/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$440,105,657	\$440,105,657	\$0	\$440,105,657	\$0	
Classified	1,556	1,556	0	1,556	0	
Unclassified	4	4	0	4	4	
TOTAL AUTHORIZED T.O. POSITIONS	1,560	1,560	0	1,560	4	
TOTAL AUTHORIZED OTHER CHARGES 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: DCFS

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

360 - DCFS - Office for Children and F

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	3603	Division of Family S	\$0	\$0	\$0	\$0	\$0	\$0	0
DCF01	Child Welfare Servic	3601	Division of Manager	\$2,682,346	\$0	\$0	\$0	\$5,743,857	\$8,426,203	18
DCF01	Child Welfare Servic	3602	Division of Child We	\$35,957,991	\$0	\$2,601,768	\$0	\$94,020,763	\$132,580,522	541
DCF02	Disability Determina	3601	Division of Manager	\$0	\$0	\$0	\$0	\$960,557	\$960,557	5
DCF02	Disability Determina	3603	Division of Family S	\$0	\$0	\$0	\$0	\$8,867,104	\$8,867,104	43
DCF03	Family Violence	3603	Division of Family S	\$0	\$0	\$0	\$0	\$1,713,760	\$1,713,760	1
DCF05	Supplemental Nutriti	3601	Division of Manager	\$13,203,870	\$0	\$0	\$0	\$34,584,046	\$47,787,916	86
DCF05	Supplemental Nutriti	3603	Division of Family S	\$17,252,547	\$0	\$0	\$0	\$33,640,952	\$50,893,499	312
DCF06	Support Enforcement	3601	Division of Manager	\$7,259,055	\$0	\$0	\$0	\$19,148,983	\$26,408,038	61
DCF06	Support Enforcement	3603	Division of Family S	\$16,380,066	\$0	\$0	\$0	\$52,731,653	\$69,111,719	480
DCF07	TANF	3603	Division of Family S	\$0	\$0	\$0	\$0	\$93,356,339	\$93,356,339	13
			Total:	\$92,735,875	\$0	\$2,601,768	\$0	\$344,768,014	\$440,105,657	1,560

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/21/22
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360 - DCFS - Office for Children and F

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

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/21/22
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$440,105,657	\$440,105,657	\$0	\$440,105,657	\$0
Classified	1,556	1,556	0	1,556	0
Unclassified	4	4	0	4	4
TOTAL AUTHORIZED T.O. POSITIONS	1,560	1,560	0	1,560	4
TOTAL AUTHORIZED OTHER CHARGES 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: DCFS

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

360 - DCFS - Office for Children and F

3601 - Division of Management and Finance

DCF01 - Child Welfare Servic

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,682,346	\$2,682,346	\$0	\$2,682,346	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,743,857	\$5,743,857	\$0	\$5,743,857	\$0
TOTAL MEANS OF FINANCING	\$8,426,203	\$8,426,203	\$0	\$8,426,203	\$0
Salaries	\$859,328	\$859,328	\$0	\$859,328	\$0
Other Compensation	\$74,976	\$74,976	\$0	\$74,976	\$0
Related Benefits	\$389,083	\$389,083	\$0	\$389,083	\$0
TOTAL PERSONAL SERVICES	\$1,323,387	\$1,323,387	\$0	\$1,323,387	\$0
Travel	\$10,978	\$10,978	\$0	\$10,978	\$0
Operating Services	\$768,948	\$768,948	\$0	\$768,948	\$0
Supplies	\$98,234	\$98,234	\$0	\$98,234	\$0
TOTAL OPERATING EXPENSES	\$878,160	\$878,160	\$0	\$878,160	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$859,862	\$859,862	\$0	\$859,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
Interagency Transfers	\$5,364,794	\$5,364,794	\$0	\$5,364,794	\$0	
TOTAL OTHER CHARGES	\$6,224,656	\$6,224,656	\$0	\$6,224,656	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$8,426,203	\$8,426,203	\$0	\$8,426,203	\$0	
Classified	18	18	0	18	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	18	18	0	18	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	18	18	0	18	0	

DCF02 - Disability Determina

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

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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	
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	

DCF05 - Supplemental Nutriti

Department: 10A - Children and Family Services Agency: DCFS		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$13,203,870	\$13,203,870	\$0	\$13,203,870	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$34,584,046	\$34,584,046	\$0	\$34,584,046	\$0	
TOTAL MEANS OF FINANCING	\$47,787,916	\$47,787,916	\$0	\$47,787,916	\$0	
Salaries	\$3,691,773	\$3,691,773	\$0	\$3,691,773	\$0	
Other Compensation	\$1,820,038	\$1,820,038	\$0	\$1,820,038	\$0	
Related Benefits	\$7,402,454	\$7,402,454	\$0	\$7,402,454	\$0	
TOTAL PERSONAL SERVICES	\$12,914,265	\$12,914,265	\$0	\$12,914,265	\$0	
Travel	\$126,305	\$126,305	\$0	\$126,305	\$0	
Operating Services	\$4,808,936	\$4,808,936	\$0	\$4,808,936	\$0	
Supplies	\$72,579	\$72,579	\$0	\$72,579	\$0	
TOTAL OPERATING EXPENSES	\$5,007,820	\$5,007,820	\$0	\$5,007,820	\$0	
PROFESSIONAL SERVICES	\$391,712	\$391,712	\$0	\$391,712	\$0	
Other Charges	\$362,754	\$362,754	\$0	\$362,754	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$29,111,365	\$29,111,365	\$0	\$29,111,365	\$0	
TOTAL OTHER CHARGES	\$29,474,119	\$29,474,119	\$0	\$29,474,119	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 10A - Children and Family Services Agency: DCFS		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$47,787,916	\$47,787,916	\$0	\$47,787,916	\$0
Classified	83	83	0	83	0
Unclassified	3	3	0	3	3
TOTAL AUTHORIZED T.O. POSITIONS	86	86	0	86	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	86	86	0	86	0

DCF06 - Support Enforcement

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,259,055	\$7,259,055	\$0	\$7,259,055	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$19,148,983	\$19,148,983	\$0	\$19,148,983	\$0
TOTAL MEANS OF FINANCING	\$26,408,038	\$26,408,038	\$0	\$26,408,038	\$0
Salaries	\$4,312,244	\$4,312,244	\$0	\$4,312,244	\$0
Other Compensation	\$344,116	\$344,116	\$0	\$344,116	\$0
Related Benefits	\$6,390,730	\$6,390,730	\$0	\$6,390,730	\$0
TOTAL PERSONAL SERVICES	\$11,047,090	\$11,047,090	\$0	\$11,047,090	\$0
Travel	\$289,638	\$289,638	\$0	\$289,638	\$0

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
Operating Services	\$3,426,665	\$3,426,665	\$0	\$3,426,665	\$0	
Supplies	\$6,281	\$6,281	\$0	\$6,281	\$0	
TOTAL OPERATING EXPENSES	\$3,722,584	\$3,722,584	\$0	\$3,722,584	\$0	
PROFESSIONAL SERVICES	\$1,768	\$1,768	\$0	\$1,768	\$0	
Other Charges	\$608,967	\$608,967	\$0	\$608,967	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$11,027,629	\$11,027,629	\$0	\$11,027,629	\$0	
TOTAL OTHER CHARGES	\$11,636,596	\$11,636,596	\$0	\$11,636,596	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$26,408,038	\$26,408,038	\$0	\$26,408,038	\$0	
Classified	61	61	0	61	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	61	61	0	61	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	61	61	0	61	0	

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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3602 - Division of Child Welfare

DCF01 - Child Welfare Servc

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

Department: 10A - Children and Family Services Agency: DCFS		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22	
TOTAL OTHER CHARGES	\$70,121,090	\$70,121,090	\$0	\$70,121,090	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$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: DCFS

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

3603 - Division of Family Support

DCF02 - Disability Determination

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	\$17,734,208	\$8,867,104	\$0	\$8,867,104	\$0
TOTAL MEANS OF FINANCING	\$17,734,208	\$8,867,104	\$0	\$8,867,104	\$0
Salaries	\$4,618,728	\$2,309,364	\$0	\$2,309,364	\$0
Other Compensation	\$631,864	\$315,932	\$0	\$315,932	\$0
Related Benefits	\$2,631,838	\$1,315,919	\$0	\$1,315,919	\$0
TOTAL PERSONAL SERVICES	\$7,882,430	\$3,941,215	\$0	\$3,941,215	\$0
Travel	\$36,436	\$18,218	\$0	\$18,218	\$0
Operating Services	\$1,250,658	\$625,329	\$0	\$625,329	\$0
Supplies	\$141,326	\$70,663	\$0	\$70,663	\$0
TOTAL OPERATING EXPENSES	\$1,428,420	\$714,210	\$0	\$714,210	\$0
PROFESSIONAL SERVICES	\$2,062,442	\$1,031,221	\$0	\$1,031,221	\$0
Other Charges	\$5,227,260	\$2,613,630	\$0	\$2,613,630	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,133,656	\$566,828	\$0	\$566,828	\$0

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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TOTAL OTHER CHARGES	\$6,360,916	\$3,180,458	\$0	\$3,180,458	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,734,208	\$8,867,104	\$0	\$8,867,104	\$0
Classified	86	43	0	43	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	86	43	0	43	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	86	43	0	43	0

DCF03 - Family Violence

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,713,760	\$1,713,760	\$0	\$1,713,760	\$0
TOTAL MEANS OF FINANCING	\$1,713,760	\$1,713,760	\$0	\$1,713,760	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,713,760	\$1,713,760	\$0	\$1,713,760	\$0	
TOTAL OTHER CHARGES	\$1,713,760	\$1,713,760	\$0	\$1,713,760	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,713,760	\$1,713,760	\$0	\$1,713,760	\$0	
Classified	1	1	0	1	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	1	1	0	1	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	1	1	0	1	0	

DCF05 - Supplemental Nutriti

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$17,252,547	\$17,252,547	\$0	\$17,252,547	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$33,640,952	\$33,640,952	\$0	\$33,640,952	\$0
TOTAL MEANS OF FINANCING	\$50,893,499	\$50,893,499	\$0	\$50,893,499	\$0
Salaries	\$21,441,418	\$21,441,418	\$0	\$21,441,418	\$0
Other Compensation	\$340,354	\$340,354	\$0	\$340,354	\$0
Related Benefits	\$13,016,063	\$13,016,063	\$0	\$13,016,063	\$0
TOTAL PERSONAL SERVICES	\$34,797,835	\$34,797,835	\$0	\$34,797,835	\$0
Travel	\$307,059	\$307,059	\$0	\$307,059	\$0
Operating Services	\$2,081,522	\$2,081,522	\$0	\$2,081,522	\$0
Supplies	\$341,978	\$341,978	\$0	\$341,978	\$0
TOTAL OPERATING EXPENSES	\$2,730,559	\$2,730,559	\$0	\$2,730,559	\$0
PROFESSIONAL SERVICES	\$115,485	\$115,485	\$0	\$115,485	\$0
Other Charges	\$5,358,943	\$5,358,943	\$0	\$5,358,943	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,890,677	\$7,890,677	\$0	\$7,890,677	\$0
TOTAL OTHER CHARGES	\$13,249,620	\$13,249,620	\$0	\$13,249,620	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 10A - Children and Family Services Agency: DCFS		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$50,893,499	\$50,893,499	\$0	\$50,893,499	\$0
Classified	312	312	0	312	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	312	312	0	312	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	312	312	0	312	0

DCF06 - Support Enforcement

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$16,380,066	\$16,380,066	\$0	\$16,380,066	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$52,731,653	\$52,731,653	\$0	\$52,731,653	\$0
TOTAL MEANS OF FINANCING	\$69,111,719	\$69,111,719	\$0	\$69,111,719	\$0
Salaries	\$12,939,306	\$12,939,306	\$0	\$12,939,306	\$0
Other Compensation	\$1,049,722	\$1,049,722	\$0	\$1,049,722	\$0
Related Benefits	\$8,981,246	\$8,981,246	\$0	\$8,981,246	\$0
TOTAL PERSONAL SERVICES	\$22,970,274	\$22,970,274	\$0	\$22,970,274	\$0
Travel	\$99,836	\$99,836	\$0	\$99,836	\$0

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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	
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	

DCF07 - TANF

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$93,356,339	\$93,356,339	\$0	\$93,356,339	\$0	\$0
TOTAL MEANS OF FINANCING	\$93,356,339	\$93,356,339	\$0	\$93,356,339	\$0	\$0
Salaries	\$3,513,422	\$3,513,422	\$0	\$3,513,422	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,626,310	\$1,626,310	\$0	\$1,626,310	\$0	\$0
TOTAL PERSONAL SERVICES	\$5,139,732	\$5,139,732	\$0	\$5,139,732	\$0	\$0
Travel	\$8,360	\$8,360	\$0	\$8,360	\$0	\$0
Operating Services	\$615	\$615	\$0	\$615	\$0	\$0
Supplies	\$1,026	\$1,026	\$0	\$1,026	\$0	\$0
TOTAL OPERATING EXPENSES	\$10,001	\$10,001	\$0	\$10,001	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$28,611,561	\$28,611,561	\$0	\$28,611,561	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,595,045	\$59,595,045	\$0	\$59,595,045	\$0	\$0
TOTAL OTHER CHARGES	\$88,206,606	\$88,206,606	\$0	\$88,206,606	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$93,356,339	\$93,356,339	\$0	\$93,356,339	\$0	\$0
Classified	13	13	0	13	0	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	13	13	0	13	0	0

Department: 10A - Children and Family Services Agency: DCFS		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	13	13	0	13	0	

Department: 10A - Children and Family Services

Agency: DCFS

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

Form ID:	12599
Form Description:	360 - Disability Determinations - OMF
Service:	DCF02 - Disability Determina

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: DCFS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	12648
Form Description:	360 - Temporary Assistance to Needy
Service:	DCF05 - Supplemental Nutriti

Question and Narrative Response
Describe the service:
The Temporary Assistance to Needy Families Program came about in 1977 with the reform of Welfare. It replaces the old AFDC and Jobs Programs.
How does this fulfill the program's mission?
The mission of the program is to help families meet basic needs while working towards self sufficiency through a wide array of services and programs.
Who are the principal users?
Eligibility generally requires a child to be in the household being served. This portion of the budget represents the Administrative and Eligibility cost only.
Who primarily benefits from the service?
Eligibility generally requires a child to be in the household being served. This portion of the budget represents the Administrative and Eligibility cost only.
Related objectives and performance measures:

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	12652
Form Description:	360 - Supplemental Nutritional Assista
Service:	DCF05 - Supplemental Nutriti

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: DCFS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	12661
Form Description:	360 - Child Support Enforcement - OM
Service:	DCF06 - Support Enforcement

Question and Narrative Response
Describe the service:
The Child Support Enforcement Program was established in 1975 under Title IV-D of Social Security Act to ensure that children are financially supported by both parents.
How does this fulfill the program's mission?
Under Federal regulations CSE is required to provide Child Support Services to FITAP, Foster Care and Medicaid recipients.
Who are the principal users?
In addition any private citizen who applies for services and pays the \$25 application fee is entitled to receive the full range of services. There are five basic services provided: 1) Parent Locate, 2) Paternity Establishment, 3) Establishing Orders, 4) enforcing orders and 5) collection and distribution of payments.
Who primarily benefits from the service?
In addition any private citizen who applies for services and pays the \$25 application fee is entitled to receive the full range of services. There are five basic services provided: 1) Parent Locate, 2) Paternity Establishment, 3) Establishing Orders, 4) enforcing orders and 5) collection and distribution of payments.
Related objectives and performance measures:

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	12676
Form Description:	360 - Child Welfare - OMF
Service:	DCF01 - Child Welfare Servic

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: DCFS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	12843
Form Description:	360 - Child Welfare
Service:	DCF01 - Child Welfare Servic

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 Agency: DCFS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	12846
Form Description:	360 - Disability Determinations - OFS
Service:	DCF02 - Disability Determina
Form ID:	12846
Form Description:	360 - Disability Determinations - OFS
Service:	# - Not assigned

Question and Narrative Response

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	12881
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 regulations 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 regulations CSE is required to provide Child Support Services to FITAP, Foster Care and Medicaid recipients. In addition any private citizen who applies for services and pays the \$25 application fee is entitled to receive the full range of services.

Related objectives and performance measures:

Department: 10A - Children and Family Services Agency: DCFS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	12899
Form Description:	360- Supplemental Nutritional Assista
Service:	DCF05 - Supplemental Nutriti

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: DCFS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	12903
Form Description:	360 - Temporary Assistance to Needy
Service:	DCF07 - TANF

Question and Narrative Response
Describe the service:
The Temporary Assistance to Needy Families Program came about in 1997 with the reform of Welfare. It replaces the old AFDC and Jobs Programs.
How does this fulfill the program's mission?
The mission of the program is to help families meet basic needs while working towards self sufficiency 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

Agency: DCFS

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

Form ID:	12910
Form Description:	360 - Family Violence - OFS
Service:	DCF03 - Family Violence

Question and Narrative Response
Describe the service:
Making family plans for children and meeting their daily needs of food, shelter, clothing, necessary physical medical services, and incidental personal needs.
How does this fulfill the program's mission?
Provides for the Family Violence functions of the state, to make plans to 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: DCFS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	13964
Form Description:	360 - Disability Determinations - OFS
Service:	DCF02 - Disability Determina

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

FORM WFC-0
(9/18)

DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES
WORKFORCE DEVELOPMENTAL BUDGET
STATE FISCAL YEAR 2023-2024

FY 2023-24 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW							WFC-1
DEPT: CHILDREN & FAMILY SERVICES BUDGET UNIT: Division of Family Support				PROGRAM: Job's for America's Graduate (JAG)		DATE: 10/24/2022	
<u>PROGRAM OVERVIEW</u>							
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.							
<u>FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED</u>							
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 <u>unusual</u> 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.)	
\$0		\$0	\$0	\$6,400,000	\$6,400,000	EXISTING OPERATING BUDGET FOR FY 2022-2023	
						Continuation Adjustments for FY 2023-2024 (list below):	
\$0	\$0	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	Total Continuation Adjustments	
						New/Expanded Adjustments for FY 2023-2024:	
\$0	\$0	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	Total New-Expanded Adjustments	
						Technical Adjustments for FY 2023-2024:	
\$0	\$0	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	Total Technical Adjustments	
\$0	\$0	\$0	\$0	\$0	\$0	Total Adjustments for FY 2023-2024	
\$0	\$0	\$0	\$0	\$6,400,000	\$6,400,000	TOTAL OPERATING BUDGET REQUESTED FOR FY 2023-2024	

FY 2023-24 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2	
DEPT: CHILDREN & FAMILY SERVICES		BUDGET UNIT: Division of Family Support		PROGRAM: JAG		DATE: 10/24/2022	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2019-20	Prior Year Actual FY 2020-21	Prior Year Actual FY 2021-22	Existing Operating Budget FY 2022-23	Total Budget Request FY 2023-24	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers:							
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Self-generated Revenue:							
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications:							
Temporary Aid for Needy Families (TANF)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds:							
Temporary Aid for Needy Families (TANF)	\$3,820,611	\$4,406,430	\$5,672,290	\$6,400,000	\$6,400,000	\$0	0.0%
Interim Emergency Board							
Total Financing	\$3,820,611	\$4,406,430	\$5,672,290	\$6,400,000	\$6,400,000	\$0	0.0%



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