

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$263,404,124	\$286,956,564	\$288,499,293	\$285,430,495	\$292,557,203	\$4,057,910	1.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,450,936	\$16,502,907	\$16,502,907	\$16,502,907	\$16,502,907	\$0	0%
FEES & SELF-GENERATED	\$10,388,960	\$16,634,991	\$16,634,991	\$16,635,899	\$16,634,991	\$0	0%
STATUTORY DEDICATIONS	\$636,029	\$2,724,294	\$2,724,294	\$1,725,258	\$1,724,294	(\$1,000,000)	(36.71%)
FEDERAL FUNDS	\$540,133,322	\$592,199,762	\$613,584,450	\$600,090,143	\$601,460,491	(\$12,123,959)	(1.98%)
TOTAL MEANS OF FINANCING	\$830,013,372	\$915,018,518	\$937,945,935	\$920,384,702	\$928,879,886	(\$9,066,049)	(0.97%)
Classified	3,654	3,727	3,727	3,740	3,750	23	0.62%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	3,664	3,737	3,737	3,750	3,760	23	0.62%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	188	115	115	102	102	(13)	(11.30%)
POSITIONS	3,852	3,852	3,852	3,852	3,862	10	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

360 - DCFS - Office for Children and Family Services

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$263,404,124	\$286,956,564	\$288,499,293	\$285,430,495	\$292,557,203	\$4,057,910	1.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,450,936	\$16,502,907	\$16,502,907	\$16,502,907	\$16,502,907	\$0	0%
FEES & SELF-GENERATED	\$10,388,960	\$16,634,991	\$16,634,991	\$16,635,899	\$16,634,991	\$0	0%
STATUTORY DEDICATIONS	\$636,029	\$2,724,294	\$2,724,294	\$1,725,258	\$1,724,294	(\$1,000,000)	(36.71%)
FEDERAL FUNDS	\$540,133,322	\$592,199,762	\$613,584,450	\$600,090,143	\$601,460,491	(\$12,123,959)	(1.98%)
TOTAL MEANS OF FINANCING	\$830,013,372	\$915,018,518	\$937,945,935	\$920,384,702	\$928,879,886	(\$9,066,049)	(0.97%)
Classified	3,654	3,727	3,727	3,740	3,750	23	0.62%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	3,664	3,737	3,737	3,750	3,760	23	0.62%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	188	115	115	102	102	(13)	(11.30%)
POSITIONS	3,852	3,852	3,852	3,852	3,862	10	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3601 - Division of Management and Finance

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$86,068,799	\$91,067,124	\$91,067,124	\$93,043,903	\$90,292,586	(\$774,538)	(0.85%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,245,099	\$2,557,809	\$2,557,809	\$2,557,809	\$2,557,809	\$0	0%
FEES & SELF-GENERATED	\$81	\$150,000	\$150,000	\$150,908	\$150,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$105,360,765	\$116,550,002	\$116,550,002	\$120,563,272	\$115,835,523	(\$714,479)	(0.61%)
TOTAL MEANS OF FINANCING	\$196,674,743	\$210,324,935	\$210,324,935	\$216,315,892	\$208,835,918	(\$1,489,017)	(0.71%)
Classified	260	262	262	278	278	16	6.11%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	267	269	269	285	285	16	5.95%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	81	79	79	66	66	(13)	(16.46%)
POSITIONS	348	348	348	351	351	3	1%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3602 - Division of Child Welfare

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$111,752,186	\$111,664,767	\$111,664,767	\$116,770,922	\$129,123,010	\$17,458,243	15.63%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,204,012	\$13,895,098	\$13,895,098	\$13,895,098	\$13,895,098	\$0	0%
FEES & SELF-GENERATED	\$2,557,564	\$3,626,697	\$3,626,697	\$3,626,697	\$3,626,697	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$164,943,206	\$195,182,046	\$195,182,046	\$200,414,341	\$203,038,835	\$7,856,789	4.03%
TOTAL MEANS OF FINANCING	\$289,456,967	\$324,368,608	\$324,368,608	\$334,707,058	\$349,683,640	\$25,315,032	7.80%
Classified	1,478	1,549	1,549	1,546	1,546	(3)	(0.19%)
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	1,480	1,551	1,551	1,548	1,548	(3)	(0.19%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	80	9	9	9	9	0	0%
POSITIONS	1,560	1,560	1,560	1,557	1,557	(3)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3603 - Division of Family Support

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$65,583,140	\$84,224,673	\$85,767,402	\$75,615,670	\$73,141,607	(\$12,625,795)	(14.72%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,825	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0%
FEES & SELF-GENERATED	\$7,831,316	\$12,858,294	\$12,858,294	\$12,858,294	\$12,858,294	\$0	0%
STATUTORY DEDICATIONS	\$636,029	\$2,724,294	\$2,724,294	\$1,725,258	\$1,724,294	(\$1,000,000)	(36.71%)
FEDERAL FUNDS	\$269,829,351	\$280,467,714	\$301,852,402	\$279,112,530	\$282,586,133	(\$19,266,269)	(6.38%)
TOTAL MEANS OF FINANCING	\$343,881,661	\$380,324,975	\$403,252,392	\$369,361,752	\$370,360,328	(\$32,892,064)	(8.16%)
Classified	1,916	1,916	1,916	1,916	1,926	10	0.52%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	1,917	1,917	1,917	1,917	1,927	10	0.52%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	27	27	27	27	27	0	0%
POSITIONS	1,944	1,944	1,944	1,944	1,954	10	1%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$288,499,293	\$16,502,907	\$16,634,991	\$2,724,294	\$613,584,450	\$937,945,935	3,737	Existing Operating Budget
(\$8,354,245)	\$0	\$0	(\$1,000,000)	(\$22,144,826)	(\$31,499,071)	0	Statewide Adjustments
\$12,412,155	\$0	\$0	\$0	\$8,252,793	\$20,664,948	23	Other Adjustments
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Other Annualizations
\$292,557,203	\$16,502,907	\$16,634,991	\$1,724,294	\$601,460,491	\$928,879,886	3,760	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$59,229	\$0	\$0	\$0	\$59,228	\$118,457	0	Administrative Law Judges
(\$5,019,030)	\$0	\$0	\$0	(\$5,967,650)	(\$10,986,680)	0	Attrition Adjustment
(\$11,050)	\$0	\$0	\$0	(\$11,050)	(\$22,100)	0	Capitol Park Security
\$22,839	\$0	\$0	\$0	\$22,840	\$45,679	0	Capitol Police
\$34,340	\$0	\$0	\$0	\$34,339	\$68,679	0	Civil Service Fees
\$783,852	\$0	\$0	\$0	\$783,852	\$1,567,704	0	Civil Service Training Series
\$471,320	\$0	\$0	\$0	\$471,320	\$942,640	0	Group Insurance Rate Adjustment for Active Employees
\$438,364	\$0	\$0	\$0	\$438,364	\$876,728	0	Group Insurance Rate Adjustment for Retirees
(\$4,864)	\$0	\$0	\$0	(\$4,865)	(\$9,729)	0	Legislative Auditor Fees
\$11,275	\$0	\$0	\$0	\$11,276	\$22,551	0	Maintenance in State-Owned Buildings
\$4,402,966	\$0	\$0	\$0	\$4,402,966	\$8,805,932	0	Market Rate Classified
(\$1,542,729)	\$0	\$0	\$0	(\$21,384,688)	(\$22,927,417)	0	Non-recurring Carryforwards
(\$7,000,000)	\$0	\$0	(\$1,000,000)	\$0	(\$8,000,000)	0	Non-recur Special Legislative Project
\$12,795	\$0	\$0	\$0	\$12,796	\$25,591	0	Office of State Procurement
\$2,975,993	\$0	\$0	\$0	\$2,975,992	\$5,951,985	0	Office of Technology Services (OTS)
\$1,966,146	\$0	\$0	\$0	\$1,966,146	\$3,932,292	0	Related Benefits Base Adjustment
(\$942,890)	\$0	\$0	\$0	(\$942,891)	(\$1,885,781)	0	Rent in State-Owned Buildings
(\$9,735,746)	\$0	\$0	\$0	(\$9,735,746)	(\$19,471,492)	0	Retirement Rate Adjustment
\$242,669	\$0	\$0	\$0	\$242,669	\$485,338	0	Risk Management
\$4,660,590	\$0	\$0	\$0	\$4,660,590	\$9,321,180	0	Salary Base Adjustment
(\$180,534)	\$0	\$0	\$0	(\$180,534)	(\$361,068)	0	State Treasury Fees
\$220	\$0	\$0	\$0	\$220	\$440	0	UPS Fees
(\$8,354,245)	\$0	\$0	(\$1,000,000)	(\$22,144,826)	(\$31,499,071)	0	Total

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,112,924)	\$0	\$0	\$0	(\$2,112,923)	(\$4,225,847)	0	Adjusts the funding provided for the development of the Comprehensive Child Welfare Information System (CCWIS). The system is expected to continue the Planning Phase throughout Fiscal Year 2024-2025.
\$3,112,991	\$0	\$0	\$0	\$778,248	\$3,891,239	0	An increase to expand the capacity of Therapeutic Foster Care (TFC) beds. Additionally, this will increase placement rates, which have not been adjusted in five years. TFC is the level of care provided in settings that cater to the unique requirements of children and youth with major behavioral, mental, and/or medical issues.
\$0	\$0	\$0	\$0	\$0	\$0	13	Converts existing job appointments in the Division of Management and Finance that were set to expire into permanent T.O. positions.
\$4,100,000	\$0	\$0	\$0	\$0	\$4,100,000	0	Increases funding to provide field offices in Baton Rouge and New Orleans with supplemental staffing contracts to alleviate heavy caseloads in the Division of Child Welfare. This contract will provide coverage for urgent child welfare cases after hours and on weekends.
\$0	\$0	\$0	\$0	\$6,201,485	\$6,201,485	0	Provides federal authority to begin an Electronic Healthy Incentive Program (eHIP) pilot. This pilot program will provide an additional financial incentive to Supplemental Nutrition Assistance Program (SNAP) recipients whenever a healthier option is chosen in food purchases. Recipients can earn up to \$.30 per dollar spent, up to a maximum of \$25 a month. The funding will be provided through a grant from USDA's Food and Nutrition Service.
\$0	\$0	\$0	\$0	\$948,620	\$948,620	10	Provides federal funding and additional authorized positions as an expansion in workforce development. These positions will work to connect citizens receiving financial benefits from the state to high quality employment and training opportunities, increasing the workforce participation rate, as required by federal law.
\$6,914,588	\$0	\$0	\$0	\$2,304,863	\$9,219,451	0	Provides for rate increases in Congregate Care. Congregate care offers several levels of care and specialized treatment for children who are not accommodated in surrogate family settings.
\$397,500	\$0	\$0	\$0	\$132,500	\$530,000	0	Provides funding to maintain the level of care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare, as required by Act 662 of the 2022 Regular Legislative Session. The funding will be transferred to the Governor's Office of Human Trafficking Prevention for care coordination services, which will replace expiring grant funds.
\$12,412,155	\$0	\$0	\$0	\$8,252,793	\$20,664,948	23	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Annualizes funding for the Family First Prevention Services Act (FFPSA), which is a federal initiative to encourage states to participate in two child welfare programs: Child First and Intercept. These programs provide families with access to services that help keep children out of foster and group care. These programs were initially funded for nine months of fiscal year 2023-2024.
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

360 - DCFS - Office for Children and Family Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$288,499,293	\$16,502,907	\$16,634,991	\$2,724,294	\$613,584,450	\$937,945,935	3,737	Existing Operating Budget as of 12/01/2023
(\$8,354,245)	\$0	\$0	(\$1,000,000)	(\$22,144,826)	(\$31,499,071)	0	Statewide Adjustments
\$12,412,155	\$0	\$0	\$0	\$8,252,793	\$20,664,948	23	Other Adjustments
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Other Annualizations
\$292,557,203	\$16,502,907	\$16,634,991	\$1,724,294	\$601,460,491	\$928,879,886	3,760	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$59,229	\$0	\$0	\$0	\$59,228	\$118,457	0	Administrative Law Judges
(\$5,019,030)	\$0	\$0	\$0	(\$5,967,650)	(\$10,986,680)	0	Attrition Adjustment
(\$11,050)	\$0	\$0	\$0	(\$11,050)	(\$22,100)	0	Capitol Park Security
\$22,839	\$0	\$0	\$0	\$22,840	\$45,679	0	Capitol Police
\$34,340	\$0	\$0	\$0	\$34,339	\$68,679	0	Civil Service Fees
\$783,852	\$0	\$0	\$0	\$783,852	\$1,567,704	0	Civil Service Training Series
\$471,320	\$0	\$0	\$0	\$471,320	\$942,640	0	Group Insurance Rate Adjustment for Active Employees
\$438,364	\$0	\$0	\$0	\$438,364	\$876,728	0	Group Insurance Rate Adjustment for Retirees
(\$4,864)	\$0	\$0	\$0	(\$4,865)	(\$9,729)	0	Legislative Auditor Fees
\$11,275	\$0	\$0	\$0	\$11,276	\$22,551	0	Maintenance in State-Owned Buildings
\$4,402,966	\$0	\$0	\$0	\$4,402,966	\$8,805,932	0	Market Rate Classified
(\$1,542,729)	\$0	\$0	\$0	(\$21,384,688)	(\$22,927,417)	0	Non-recurring Carryforwards
(\$7,000,000)	\$0	\$0	(\$1,000,000)	\$0	(\$8,000,000)	0	Non-recur Special Legislative Project
\$12,795	\$0	\$0	\$0	\$12,796	\$25,591	0	Office of State Procurement
\$2,975,993	\$0	\$0	\$0	\$2,975,992	\$5,951,985	0	Office of Technology Services (OTS)
\$1,966,146	\$0	\$0	\$0	\$1,966,146	\$3,932,292	0	Related Benefits Base Adjustment
(\$942,890)	\$0	\$0	\$0	(\$942,891)	(\$1,885,781)	0	Rent in State-Owned Buildings
(\$9,735,746)	\$0	\$0	\$0	(\$9,735,746)	(\$19,471,492)	0	Retirement Rate Adjustment
\$242,669	\$0	\$0	\$0	\$242,669	\$485,338	0	Risk Management
\$4,660,590	\$0	\$0	\$0	\$4,660,590	\$9,321,180	0	Salary Base Adjustment
(\$180,534)	\$0	\$0	\$0	(\$180,534)	(\$361,068)	0	State Treasury Fees
\$220	\$0	\$0	\$0	\$220	\$440	0	UPS Fees
(\$8,354,245)	\$0	\$0	(\$1,000,000)	(\$22,144,826)	(\$31,499,071)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
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STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

360 - DCFS - Office for Children and Family Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,112,924)	\$0	\$0	\$0	(\$2,112,923)	(\$4,225,847)	0	Adjusts the funding provided for the development of the Comprehensive Child Welfare Information System (CCWIS). The system is expected to continue the Planning Phase throughout Fiscal Year 2024-2025.
\$3,112,991	\$0	\$0	\$0	\$778,248	\$3,891,239	0	An increase to expand the capacity of Therapeutic Foster Care (TFC) beds. Additionally, this will increase placement rates, which have not been adjusted in five years. TFC is the level of care provided in settings that cater to the unique requirements of children and youth with major behavioral, mental, and/or medical issues.
\$0	\$0	\$0	\$0	\$0	\$0	13	Converts existing job appointments in the Division of Management and Finance that were set to expire into permanent T.O. positions.
\$4,100,000	\$0	\$0	\$0	\$0	\$4,100,000	0	Increases funding to provide field offices in Baton Rouge and New Orleans with supplemental staffing contracts to alleviate heavy caseloads in the Division of Child Welfare. This contract will provide coverage for urgent child welfare cases after hours and on weekends.
\$0	\$0	\$0	\$0	\$6,201,485	\$6,201,485	0	Provides federal authority to begin an Electronic Healthy Incentive Program (eHIP) pilot. This pilot program will provide an additional financial incentive to Supplemental Nutrition Assistance Program (SNAP) recipients whenever a healthier option is chosen in food purchases. Recipients can earn up to \$.30 per dollar spent, up to a maximum of \$25 a month. The funding will be provided through a grant from USDA's Food and Nutrition Service.
\$0	\$0	\$0	\$0	\$948,620	\$948,620	10	Provides federal funding and additional authorized positions as an expansion in workforce development. These positions will work to connect citizens receiving financial benefits from the state to high quality employment and training opportunities, increasing the workforce participation rate, as required by federal law.
\$6,914,588	\$0	\$0	\$0	\$2,304,863	\$9,219,451	0	Provides for rate increases in Congregate Care. Congregate care offers several levels of care and specialized treatment for children who are not accommodated in surrogate family settings.
\$397,500	\$0	\$0	\$0	\$132,500	\$530,000	0	Provides funding to maintain the level of care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare, as required by Act 662 of the 2022 Regular Legislative Session. The funding will be transferred to the Governor's Office of Human Trafficking Prevention for care coordination services, which will replace expiring grant funds.

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

360 - DCFS - Office for Children and Family Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,412,155	\$0	\$0	\$0	\$8,252,793	\$20,664,948	23	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Annualizes funding for the Family First Prevention Services Act (FFPSA), which is a federal initiative to encourage states to participate in two child welfare programs: Child First and Intercept. These programs provide families with access to services that help keep children out of foster and group care. These programs were initially funded for nine months of fiscal year 2023-2024.
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3601 - Division of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$91,067,124	\$2,557,809	\$150,000	\$0	\$116,550,002	\$210,324,935	269	Existing Operating Budget as of 12/01/2023
\$1,218,266	\$0	\$0	\$0	\$1,218,264	\$2,436,530	0	Statewide Adjustments
(\$2,112,924)	\$0	\$0	\$0	(\$2,112,923)	(\$4,225,847)	13	Other Adjustments
\$120,120	\$0	\$0	\$0	\$180,180	\$300,300	3	Other Technical Adjustments
\$90,292,586	\$2,557,809	\$150,000	\$0	\$115,835,523	\$208,835,918	285	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$59,229	\$0	\$0	\$0	\$59,228	\$118,457	0	Administrative Law Judges
(\$491,258)	\$0	\$0	\$0	(\$491,258)	(\$982,516)	0	Attrition Adjustment
(\$11,050)	\$0	\$0	\$0	(\$11,050)	(\$22,100)	0	Capitol Park Security
\$22,839	\$0	\$0	\$0	\$22,840	\$45,679	0	Capitol Police
\$34,340	\$0	\$0	\$0	\$34,339	\$68,679	0	Civil Service Fees
\$13,571	\$0	\$0	\$0	\$13,571	\$27,142	0	Civil Service Training Series
\$42,142	\$0	\$0	\$0	\$42,142	\$84,284	0	Group Insurance Rate Adjustment for Active Employees
\$438,364	\$0	\$0	\$0	\$438,364	\$876,728	0	Group Insurance Rate Adjustment for Retirees
(\$4,864)	\$0	\$0	\$0	(\$4,865)	(\$9,729)	0	Legislative Auditor Fees
\$11,275	\$0	\$0	\$0	\$11,276	\$22,551	0	Maintenance in State-Owned Buildings
\$380,135	\$0	\$0	\$0	\$380,135	\$760,270	0	Market Rate Classified
\$12,795	\$0	\$0	\$0	\$12,796	\$25,591	0	Office of State Procurement
\$2,975,993	\$0	\$0	\$0	\$2,975,992	\$5,951,985	0	Office of Technology Services (OTS)
(\$925,814)	\$0	\$0	\$0	(\$925,814)	(\$1,851,628)	0	Related Benefits Base Adjustment
(\$942,890)	\$0	\$0	\$0	(\$942,891)	(\$1,885,781)	0	Rent in State-Owned Buildings
(\$1,033,310)	\$0	\$0	\$0	(\$1,033,310)	(\$2,066,620)	0	Retirement Rate Adjustment
\$242,669	\$0	\$0	\$0	\$242,669	\$485,338	0	Risk Management
\$574,414	\$0	\$0	\$0	\$574,414	\$1,148,828	0	Salary Base Adjustment
(\$180,534)	\$0	\$0	\$0	(\$180,534)	(\$361,068)	0	State Treasury Fees
\$220	\$0	\$0	\$0	\$220	\$440	0	UPS Fees
\$1,218,266	\$0	\$0	\$0	\$1,218,264	\$2,436,530	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3601 - Division of Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,112,924)	\$0	\$0	\$0	(\$2,112,923)	(\$4,225,847)	0	Adjusts the funding provided for the development of the Comprehensive Child Welfare Information System (CCWIS). The system is expected to continue the Planning Phase throughout Fiscal Year 2024-2025.
\$0	\$0	\$0	\$0	\$0	\$0	13	Converts existing job appointments in the Division of Management and Finance that were set to expire into permanent T.O. positions.
(\$2,112,924)	\$0	\$0	\$0	(\$2,112,923)	(\$4,225,847)	13	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$120,120	\$0	\$0	\$0	\$180,180	\$300,300	3	Transfers three attorney positions from the Division of Child Welfare to the Division of Management and Finance - Bureau of General Counsel to handle Child Welfare State Registry (SCR) appeal cases.
\$120,120	\$0	\$0	\$0	\$180,180	\$300,300	3	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3602 - Division of Child Welfare

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$111,664,767	\$13,895,098	\$3,626,697	\$0	\$195,182,046	\$324,368,608	1,551	Existing Operating Budget as of 12/01/2023
\$3,053,284	\$0	\$0	\$0	\$3,053,284	\$6,106,568	0	Statewide Adjustments
\$14,525,079	\$0	\$0	\$0	\$3,215,611	\$17,740,690	0	Other Adjustments
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Other Annualizations
(\$120,120)	\$0	\$0	\$0	(\$180,180)	(\$300,300)	(3)	Other Technical Adjustments
\$129,123,010	\$13,895,098	\$3,626,697	\$0	\$203,038,835	\$349,683,640	1,548	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,164,953)	\$0	\$0	\$0	(\$2,164,953)	(\$4,329,906)	0	Attrition Adjustment
\$296,028	\$0	\$0	\$0	\$296,028	\$592,056	0	Civil Service Training Series
\$200,772	\$0	\$0	\$0	\$200,772	\$401,544	0	Group Insurance Rate Adjustment for Active Employees
\$1,864,316	\$0	\$0	\$0	\$1,864,316	\$3,728,632	0	Market Rate Classified
\$3,237,803	\$0	\$0	\$0	\$3,237,803	\$6,475,606	0	Related Benefits Base Adjustment
(\$4,024,864)	\$0	\$0	\$0	(\$4,024,864)	(\$8,049,728)	0	Retirement Rate Adjustment
\$3,644,182	\$0	\$0	\$0	\$3,644,182	\$7,288,364	0	Salary Base Adjustment
\$3,053,284	\$0	\$0	\$0	\$3,053,284	\$6,106,568	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3602 - Division of Child Welfare

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,112,991	\$0	\$0	\$0	\$778,248	\$3,891,239	0	An increase to expand the capacity of Therapeutic Foster Care (TFC) beds. Additionally, this will increase placement rates, which have not been adjusted in five years. TFC is the level of care provided in settings that cater to the unique requirements of children and youth with major behavioral, mental, and/or medical issues.
\$4,100,000	\$0	\$0	\$0	\$0	\$4,100,000	0	Increases funding to provide field offices in Baton Rouge and New Orleans with supplemental staffing contracts to alleviate heavy caseloads in the Division of Child Welfare. This contract will provide coverage for urgent child welfare cases after hours and on weekends.
\$6,914,588	\$0	\$0	\$0	\$2,304,863	\$9,219,451	0	Provides for rate increases in Congregate Care. Congregate care offers several levels of care and specialized treatment for children who are not accommodated in surrogate family settings.
\$397,500	\$0	\$0	\$0	\$132,500	\$530,000	0	Provides funding to maintain the level of care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare, as required by Act 662 of the 2022 Regular Legislative Session. The funding will be transferred to the Governor's Office of Human Trafficking Prevention for care coordination services, which will replace expiring grant funds.
\$14,525,079	\$0	\$0	\$0	\$3,215,611	\$17,740,690	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Annualizes funding for the Family First Prevention Services Act (FFPSA), which is a federal initiative to encourage states to participate in two child welfare programs: Child First and Intercept. These programs provide families with access to services that help keep children out of foster and group care. These programs were initially funded for nine months of fiscal year 2023-2024.
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3602 - Division of Child Welfare

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers three attorney positions from the Division of Child Welfare to the Division of Management and Finance - Bureau of General Counsel to handle Child Welfare State Registry (SCR) appeal cases.
(\$120,120)	\$0	\$0	\$0	(\$180,180)	(\$300,300)	(3)	
(\$120,120)	\$0	\$0	\$0	(\$180,180)	(\$300,300)	(3)	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

3603 - Division of Family Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$85,767,402	\$50,000	\$12,858,294	\$2,724,294	\$301,852,402	\$403,252,392	1,917	Existing Operating Budget as of 12/01/2023
(\$12,625,795)	\$0	\$0	(\$1,000,000)	(\$26,416,374)	(\$40,042,169)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$7,150,105	\$7,150,105	10	Other Adjustments
\$73,141,607	\$50,000	\$12,858,294	\$1,724,294	\$282,586,133	\$370,360,328	1,927	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,362,819)	\$0	\$0	\$0	(\$3,311,439)	(\$5,674,258)	0	Attrition Adjustment
\$474,253	\$0	\$0	\$0	\$474,253	\$948,506	0	Civil Service Training Series
\$228,406	\$0	\$0	\$0	\$228,406	\$456,812	0	Group Insurance Rate Adjustment for Active Employees
\$2,158,515	\$0	\$0	\$0	\$2,158,515	\$4,317,030	0	Market Rate Classified
(\$1,542,729)	\$0	\$0	\$0	(\$21,384,688)	(\$22,927,417)	0	Non-recurring Carryforwards
(\$7,000,000)	\$0	\$0	(\$1,000,000)	\$0	(\$8,000,000)	0	Non-recur Special Legislative Project
(\$345,843)	\$0	\$0	\$0	(\$345,843)	(\$691,686)	0	Related Benefits Base Adjustment
(\$4,677,572)	\$0	\$0	\$0	(\$4,677,572)	(\$9,355,144)	0	Retirement Rate Adjustment
\$441,994	\$0	\$0	\$0	\$441,994	\$883,988	0	Salary Base Adjustment
(\$12,625,795)	\$0	\$0	(\$1,000,000)	(\$26,416,374)	(\$40,042,169)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$6,201,485	\$6,201,485	0	Provides federal authority to begin an Electronic Healthy Incentive Program (eHIP) pilot. This pilot program will provide an additional financial incentive to Supplemental Nutrition Assistance Program (SNAP) recipients whenever a healthier option is chosen in food purchases. Recipients can earn up to \$.30 per dollar spent, up to a maximum of \$25 a month. The funding will be provided through a grant from USDA's Food and Nutrition Service.
\$0	\$0	\$0	\$0	\$948,620	\$948,620	10	Provides federal funding and additional authorized positions as an expansion in workforce development. These positions will work to connect citizens receiving financial benefits from the state to high quality employment and training opportunities, increasing the workforce participation rate, as required by federal law.
\$0	\$0	\$0	\$0	\$7,150,105	\$7,150,105	10	Total

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$206,372,458	\$215,147,355	\$215,147,355	\$233,235,825	\$226,309,637	\$11,162,282
Other Compensation	\$17,096,395	\$9,536,672	\$13,737,722	\$12,668,208	\$12,668,208	(\$1,069,514)
Related Benefits	\$127,109,314	\$146,224,549	\$142,023,499	\$130,979,527	\$127,867,655	(\$14,155,844)
TOTAL PERSONAL SERVICES	\$350,578,167	\$370,908,576	\$370,908,576	\$376,883,560	\$366,845,500	(\$4,063,076)
Travel	\$2,380,686	\$2,321,066	\$2,321,066	\$2,377,003	\$2,321,066	\$0
Operating Services	\$19,239,029	\$27,514,925	\$27,514,925	\$28,178,035	\$27,514,925	\$0
Supplies	\$1,775,097	\$2,243,602	\$2,243,602	\$2,297,672	\$2,243,602	\$0
TOTAL OPERATING EXPENSES	\$23,394,811	\$32,079,593	\$32,079,593	\$32,852,710	\$32,079,593	\$0
PROFESSIONAL SERVICES	\$7,920,411	\$13,738,856	\$13,738,856	\$14,069,963	\$13,738,856	\$0
Other Charges	\$240,073,174	\$293,929,598	\$304,658,102	\$292,189,515	\$310,149,847	\$5,491,745
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$208,046,809	\$204,361,895	\$216,560,808	\$204,388,954	\$206,066,090	(\$10,494,718)
TOTAL OTHER CHARGES	\$448,119,982	\$498,291,493	\$521,218,910	\$496,578,469	\$516,215,937	(\$5,002,973)
Acquisitions	(\$)	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	(\$)	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$830,013,372	\$915,018,518	\$937,945,935	\$920,384,702	\$928,879,886	(\$9,066,049)
Classified	3,654	3,727	3,727	3,740	3,750	23
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	3,664	3,737	3,737	3,750	3,760	23
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	188	115	115	102	102	(13)
POSITIONS	3,852	3,852	3,852	3,852	3,862	10

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

360 - DCFS - Office for Children and Family Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$206,372,458	\$215,147,355	\$215,147,355	\$233,235,825	\$226,309,637	\$11,162,282
Other Compensation	\$17,096,395	\$9,536,672	\$13,737,722	\$12,668,208	\$12,668,208	(\$1,069,514)
Related Benefits	\$127,109,314	\$146,224,549	\$142,023,499	\$130,979,527	\$127,867,655	(\$14,155,844)
TOTAL PERSONAL SERVICES	\$350,578,167	\$370,908,576	\$370,908,576	\$376,883,560	\$366,845,500	(\$4,063,076)
Travel	\$2,380,686	\$2,321,066	\$2,321,066	\$2,377,003	\$2,321,066	\$0
Operating Services	\$19,239,029	\$27,514,925	\$27,514,925	\$28,178,035	\$27,514,925	\$0
Supplies	\$1,775,097	\$2,243,602	\$2,243,602	\$2,297,672	\$2,243,602	\$0
TOTAL OPERATING EXPENSES	\$23,394,811	\$32,079,593	\$32,079,593	\$32,852,710	\$32,079,593	\$0
PROFESSIONAL SERVICES	\$7,920,411	\$13,738,856	\$13,738,856	\$14,069,963	\$13,738,856	\$0
Other Charges	\$240,073,174	\$293,929,598	\$304,658,102	\$292,189,515	\$310,149,847	\$5,491,745
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$208,046,809	\$204,361,895	\$216,560,808	\$204,388,954	\$206,066,090	(\$10,494,718)
TOTAL OTHER CHARGES	\$448,119,982	\$498,291,493	\$521,218,910	\$496,578,469	\$516,215,937	(\$5,002,973)
Acquisitions	(\$)	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	(\$)	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$830,013,372	\$915,018,518	\$937,945,935	\$920,384,702	\$928,879,886	(\$9,066,049)
Classified	3,654	3,727	3,727	3,740	3,750	23
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	3,664	3,737	3,737	3,750	3,760	23
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	188	115	115	102	102	(13)
POSITIONS	3,852	3,852	3,852	3,852	3,862	10

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3601 - Division of Management and Finance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$19,693,399	\$20,495,700	\$20,495,700	\$23,513,510	\$22,846,490	\$2,350,790
Other Compensation	\$5,252,983	\$5,822,773	\$5,822,773	\$4,753,259	\$4,753,259	(\$1,069,514)
Related Benefits	\$37,023,737	\$40,526,269	\$40,526,269	\$37,857,277	\$37,541,781	(\$2,984,488)
TOTAL PERSONAL SERVICES	\$61,970,119	\$66,844,742	\$66,844,742	\$66,124,046	\$65,141,530	(\$1,703,212)
Travel	\$224,297	\$643,582	\$643,582	\$659,092	\$643,582	\$0
Operating Services	\$10,780,114	\$16,634,095	\$16,634,095	\$17,034,977	\$16,634,095	\$0
Supplies	\$166,546	\$343,792	\$343,792	\$352,077	\$343,792	\$0
TOTAL OPERATING EXPENSES	\$11,170,957	\$17,621,469	\$17,621,469	\$18,046,146	\$17,621,469	\$0
PROFESSIONAL SERVICES	\$2,988,256	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,303,528	\$5,423,568	\$5,423,568	\$11,683,485	\$5,423,568	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$115,241,883	\$120,435,156	\$120,435,156	\$120,462,215	\$120,649,351	\$214,195
TOTAL OTHER CHARGES	\$120,545,411	\$125,858,724	\$125,858,724	\$132,145,700	\$126,072,919	\$214,195
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	\$196,674,743	\$210,324,935	\$210,324,935	\$216,315,892	\$208,835,918	(\$1,489,017)
Classified	260	262	262	278	278	16
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	267	269	269	285	285	16
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	81	79	79	66	66	(13)
POSITIONS	348	348	348	351	351	3

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3602 - Division of Child Welfare

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$93,024,610	\$90,281,797	\$90,281,797	\$100,564,395	\$97,579,965	\$7,298,168
Other Compensation	\$8,396,597	\$1,298,759	\$5,499,809	\$5,499,809	\$5,499,809	\$0
Related Benefits	\$42,193,677	\$49,106,409	\$44,905,359	\$44,758,935	\$43,413,459	(\$1,491,900)
TOTAL PERSONAL SERVICES	\$143,614,885	\$140,686,965	\$140,686,965	\$150,823,139	\$146,493,233	\$5,806,268
Travel	\$1,290,344	\$1,179,489	\$1,179,489	\$1,207,915	\$1,179,489	\$0
Operating Services	\$4,469,152	\$5,789,950	\$5,789,950	\$5,929,488	\$5,789,950	\$0
Supplies	\$1,231,774	\$1,423,738	\$1,423,738	\$1,458,050	\$1,423,738	\$0
TOTAL OPERATING EXPENSES	\$6,991,270	\$8,393,177	\$8,393,177	\$8,595,453	\$8,393,177	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$119,949,526	\$155,772,229	\$155,772,229	\$155,772,229	\$173,790,993	\$18,018,764
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,901,286	\$19,516,237	\$19,516,237	\$19,516,237	\$21,006,237	\$1,490,000
TOTAL OTHER CHARGES	\$138,850,812	\$175,288,466	\$175,288,466	\$175,288,466	\$194,797,230	\$19,508,764
Acquisitions	(\$)	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	(\$)	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$289,456,967	\$324,368,608	\$324,368,608	\$334,707,058	\$349,683,640	\$25,315,032
Classified	1,478	1,549	1,549	1,546	1,546	(3)
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	1,480	1,551	1,551	1,548	1,548	(3)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	80	9	9	9	9	0
POSITIONS	1,560	1,560	1,560	1,557	1,557	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3603 - Division of Family Support

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$93,654,448	\$104,369,858	\$104,369,858	\$109,157,920	\$105,883,182	\$1,513,324
Other Compensation	\$3,446,815	\$2,415,140	\$2,415,140	\$2,415,140	\$2,415,140	\$0
Related Benefits	\$47,891,900	\$56,591,871	\$56,591,871	\$48,363,315	\$46,912,415	(\$9,679,456)
TOTAL PERSONAL SERVICES	\$144,993,163	\$163,376,869	\$163,376,869	\$159,936,375	\$155,210,737	(\$8,166,132)
Travel	\$866,045	\$497,995	\$497,995	\$509,996	\$497,995	\$0
Operating Services	\$3,989,763	\$5,090,880	\$5,090,880	\$5,213,570	\$5,090,880	\$0
Supplies	\$376,777	\$476,072	\$476,072	\$487,545	\$476,072	\$0
TOTAL OPERATING EXPENSES	\$5,232,584	\$6,064,947	\$6,064,947	\$6,211,111	\$6,064,947	\$0
PROFESSIONAL SERVICES	\$4,932,154	\$13,738,856	\$13,738,856	\$14,069,963	\$13,738,856	\$0
Other Charges	\$114,820,120	\$132,733,801	\$143,462,305	\$124,733,801	\$130,935,286	(\$12,527,019)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$73,903,640	\$64,410,502	\$76,609,415	\$64,410,502	\$64,410,502	(\$12,198,913)
TOTAL OTHER CHARGES	\$188,723,759	\$197,144,303	\$220,071,720	\$189,144,303	\$195,345,788	(\$24,725,932)
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	\$343,881,661	\$380,324,975	\$403,252,392	\$369,361,752	\$370,360,328	(\$32,892,064)
Classified	1,916	1,916	1,916	1,916	1,926	10
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	1,917	1,917	1,917	1,917	1,927	10
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	27	27	27	27	27	0
POSITIONS	1,944	1,944	1,944	1,944	1,954	10

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$10,299,325	\$16,542,238	\$16,542,238	\$16,543,146	\$16,542,238	\$0
Battered Women Shelter Fund	\$89,635	\$92,753	\$92,753	\$92,753	\$92,753	\$0
Total:	\$10,388,960	\$16,634,991	\$16,634,991	\$16,635,899	\$16,634,991	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fraud Detection Fund	\$636,029	\$724,294	\$724,294	\$725,258	\$724,294	\$0
Continuum of Care Fund	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	(\$1,000,000)
Total:	\$636,029	\$2,724,294	\$2,724,294	\$1,725,258	\$1,724,294	(\$1,000,000)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

360 - DCFS - Office for Children and Family Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$10,299,325	\$16,542,238	\$16,542,238	\$16,543,146	\$16,542,238	\$0
Battered Women Shelter Fund	\$89,635	\$92,753	\$92,753	\$92,753	\$92,753	\$0
Total:	\$10,388,960	\$16,634,991	\$16,634,991	\$16,635,899	\$16,634,991	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fraud Detection Fund	\$636,029	\$724,294	\$724,294	\$725,258	\$724,294	\$0
Continuum of Care Fund	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	(\$1,000,000)
Total:	\$636,029	\$2,724,294	\$2,724,294	\$1,725,258	\$1,724,294	(\$1,000,000)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3601 - Division of Management and Finance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$81	\$150,000	\$150,000	\$150,908	\$150,000	\$0
Total:	\$81	\$150,000	\$150,000	\$150,908	\$150,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY22 - 23	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3602 - Division of Child Welfare

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,557,564	\$3,626,697	\$3,626,697	\$3,626,697	\$3,626,697	\$0
Total:	\$2,557,564	\$3,626,697	\$3,626,697	\$3,626,697	\$3,626,697	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY22 - 23	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3603 - Division of Family Support

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$7,741,681	\$12,765,541	\$12,765,541	\$12,765,541	\$12,765,541	\$0
Battered Women Shelter Fund	\$89,635	\$92,753	\$92,753	\$92,753	\$92,753	\$0
Total:	\$7,831,316	\$12,858,294	\$12,858,294	\$12,858,294	\$12,858,294	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fraud Detection Fund	\$636,029	\$724,294	\$724,294	\$725,258	\$724,294	\$0
Continuum of Care Fund	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	(\$1,000,000)
Total:	\$636,029	\$2,724,294	\$2,724,294	\$1,725,258	\$1,724,294	(\$1,000,000)