

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$318,593,245	\$317,419,423	\$252,551,560	\$243,098,406	\$270,311,356	\$17,759,796	7.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,711,477	\$16,550,584	\$17,581,946	\$22,991,951	\$22,988,431	\$5,406,485	30.75%
FEES & SELF-GENERATED	\$8,813,186	\$16,634,991	\$16,634,991	\$15,173,552	\$15,172,518	(\$1,462,473)	(8.79%)
STATUTORY DEDICATIONS	\$724,294	\$724,294	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$595,080,252	\$664,663,847	\$501,069,239	\$471,846,890	\$483,884,502	(\$17,184,737)	(3.43%)
TOTAL MEANS OF FINANCING	\$944,922,453	\$1,015,993,139	\$787,837,736	\$753,110,799	\$792,356,807	\$4,519,071	0.57%
Classified	3,750	3,743	2,178	2,178	2,176	(2)	(0.09%)
Unclassified	10	10	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	3,760	3,753	2,186	2,186	2,184	(2)	(0.09%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	102	102	91	144	144	53	58.24%
POSITIONS	3,862	3,855	2,277	2,330	2,328	51	2%

360 - DCFS - Office for Children and Family Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$318,593,245	\$317,419,423	\$252,551,560	\$243,098,406	\$270,311,356	\$17,759,796	7.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,711,477	\$16,550,584	\$17,581,946	\$22,991,951	\$22,988,431	\$5,406,485	30.75%
FEES & SELF-GENERATED	\$8,813,186	\$16,634,991	\$16,634,991	\$15,173,552	\$15,172,518	(\$1,462,473)	(8.79%)
STATUTORY DEDICATIONS	\$724,294	\$724,294	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$595,080,252	\$664,663,847	\$501,069,239	\$471,846,890	\$483,884,502	(\$17,184,737)	(3.43%)
TOTAL MEANS OF FINANCING	\$944,922,453	\$1,015,993,139	\$787,837,736	\$753,110,799	\$792,356,807	\$4,519,071	0.57%
Classified	3,750	3,743	2,178	2,178	2,176	(2)	(0.09%)
Unclassified	10	10	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	3,760	3,753	2,186	2,186	2,184	(2)	(0.09%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	102	102	91	144	144	53	58.24%
POSITIONS	3,862	3,855	2,277	2,330	2,328	51	2%

3601 - Division of Management and Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$90,364,569	\$64,996,083	\$57,043,693	\$48,958,470	\$66,644,099	\$9,600,406	16.83%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,856,388	\$2,424,763	\$3,456,125	\$3,456,125	\$3,456,125	\$0	0%
FEES & SELF-GENERATED	\$24,923	\$150,000	\$150,000	\$1,034	\$0	(\$150,000)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$84,558,891	\$91,676,200	\$86,962,778	\$78,418,704	\$87,352,751	\$389,973	0.45%
TOTAL MEANS OF FINANCING	\$179,804,771	\$159,247,046	\$147,612,596	\$130,834,333	\$157,452,975	\$9,840,379	6.67%
Classified	297	312	253	253	251	(2)	(0.79%)
Unclassified	7	7	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	304	319	259	259	257	(2)	(0.77%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	66	66	66	66	66	0	0%
POSITIONS	370	385	325	325	323	(2)	(1%)

3602 - Division of Child Welfare

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$146,113,292	\$165,146,852	\$165,146,852	\$167,757,575	\$177,670,443	\$12,523,591	7.58%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$16,848,629	\$14,075,821	\$14,075,821	\$19,485,826	\$19,482,306	\$5,406,485	38.41%
FEES & SELF-GENERATED	\$691,143	\$3,626,697	\$3,626,697	\$2,314,224	\$2,314,224	(\$1,312,473)	(36.19%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$159,401,907	\$211,223,293	\$225,060,167	\$212,276,966	\$215,871,120	(\$9,189,047)	(4.08%)
TOTAL MEANS OF FINANCING	\$323,054,972	\$394,072,663	\$407,909,537	\$401,834,591	\$415,338,093	\$7,428,556	1.82%
Classified	1,545	1,538	1,538	1,538	1,538	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	1,547	1,540	1,540	1,540	1,540	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	9	9	9	62	62	53	588.89%
POSITIONS	1,556	1,549	1,549	1,602	1,602	53	3%

3603 - Division of Family Support

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$82,115,384	\$87,276,488	\$30,361,015	\$26,382,361	\$25,996,814	(\$4,364,201)	(14.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,460	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0%
FEES & SELF-GENERATED	\$8,097,119	\$12,858,294	\$12,858,294	\$12,858,294	\$12,858,294	\$0	0%
STATUTORY DEDICATIONS	\$724,294	\$724,294	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$351,119,454	\$361,764,354	\$189,046,294	\$181,151,220	\$180,660,631	(\$8,385,663)	(4.44%)
TOTAL MEANS OF FINANCING	\$442,062,711	\$462,673,430	\$232,315,603	\$220,441,875	\$219,565,739	(\$12,749,864)	(5.49%)
Classified	1,908	1,893	387	387	387	0	0%
Unclassified	1	1	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	1,909	1,894	387	387	387	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	27	27	16	16	16	0	0%
POSITIONS	1,936	1,921	403	403	403	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$252,551,560	\$17,581,946	\$16,634,991	\$0	\$501,069,239	\$787,837,736	2,186	Existing Operating Budget
(\$4,299,541)	\$0	\$0	\$0	(\$22,357,736)	(\$26,657,277)	(2)	Statewide Adjustments
\$32,487,809	\$5,406,485	(\$1,462,473)	\$0	\$15,368,972	\$51,800,793	0	Other Adjustments
(\$10,900,838)	\$0	\$0	\$0	(\$10,439,313)	(\$21,340,151)	0	Other Annualizations
\$472,366	\$0	\$0	\$0	\$243,340	\$715,706	0	Workload Adjustments
\$270,311,356	\$22,988,431	\$15,172,518	\$0	\$483,884,502	\$792,356,807	2,184	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$409,217)	\$0	\$0	\$0	(\$334,814)	(\$744,031)	0	Administrative Law Judges
(\$3,026,879)	\$0	\$0	\$0	(\$1,492,099)	(\$4,518,978)	0	Attrition Adjustment
\$37,402	\$0	\$0	\$0	\$30,601	\$68,003	0	Capitol Park Security
(\$60,503)	\$0	\$0	\$0	(\$49,502)	(\$110,005)	0	Capitol Police
(\$271,460)	\$0	\$0	\$0	(\$222,104)	(\$493,564)	0	Civil Service Fees
\$209,075	\$0	\$0	\$0	\$77,815	\$286,890	0	Civil Service Training Series
\$671,564	\$0	\$0	\$0	\$396,282	\$1,067,846	0	Group Insurance Rate Adjustment for Active Employees
\$804,283	\$0	\$0	\$0	\$536,188	\$1,340,471	0	Group Insurance Rate Adjustment for Retirees
\$41,173	\$0	\$0	\$0	\$0	\$41,173	0	Legislative Auditor Fees
(\$350,006)	\$0	\$0	\$0	(\$286,368)	(\$636,374)	0	Maintenance in State-Owned Buildings
\$3,912,512	\$0	\$0	\$0	\$1,918,028	\$5,830,540	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$13,836,874)	(\$13,836,874)	0	Non-recurring Carryforwards
\$18,004	\$0	\$0	\$0	\$14,730	\$32,734	0	Office of State Procurement
(\$2,891,537)	\$0	\$0	\$0	(\$8,674,614)	(\$11,566,151)	0	Office of Technology Services (OTS)
(\$155,786)	\$0	\$0	\$0	(\$103,857)	(\$259,643)	(2)	Personnel Reductions
(\$539,246)	\$0	\$0	\$0	\$498,566	(\$40,680)	0	Related Benefits Base Adjustment
(\$456,757)	\$0	\$0	\$0	(\$373,710)	(\$830,467)	0	Rent in State-Owned Buildings
(\$1,481,593)	\$0	\$0	\$0	(\$864,710)	(\$2,346,303)	0	Retirement Rate Adjustment
\$9,173	\$0	\$0	\$0	\$13,656	\$22,829	0	Risk Management
(\$372,342)	\$0	\$0	\$0	\$384,742	\$12,400	0	Salary Base Adjustment
\$12,290	\$0	\$0	\$0	\$10,056	\$22,346	0	State Treasury Fees
(\$4,049)	\$0	\$0	\$0	(\$3,313)	(\$7,362)	0	Topographic Mapping
\$4,358	\$0	\$0	\$0	\$3,565	\$7,923	0	UPS Fees
(\$4,299,541)	\$0	\$0	\$0	(\$22,357,736)	(\$26,657,277)	(2)	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,099,503	\$0	\$0	\$0	\$6,209,497	\$18,309,000	0	Provides funding for the Child Welfare System Modernization Project, which aims to improve Louisiana's child welfare system by consolidating legacy applications into a modern, centralized platform.
\$0	\$0	\$0	\$0	\$700,000	\$700,000	0	Provides funding for the District Attorney (DA) Compliance Review project, which is the development of LASESWeb enhancements designed to automate and standardize the oversight of child support cases currently managed under 38 separate DA contracts.
\$6,428,881	\$0	\$0	\$0	\$3,299,319	\$9,728,200	0	Provides funding for the SABRE Project to digitize approximately 95 million pages of Louisiana child welfare records from physical files in 45 DCFS offices. This project will convert paper, microfilm, and DVD records into a secure, searchable digital format stored in the cloud, improving access for case workers, reducing storage costs, and strengthening data security and recovery.
\$1,692,436	\$0	\$0	\$0	\$564,145	\$2,256,581	0	Provides funding for TIPS (Tracking, Information, and Payment System) Foster Care due to the increased number of paid days for both restrictive and non-restrictive care settings. An additional 6,204 service days is anticipated.
\$12,266,989	\$0	\$0	\$0	\$4,596,011	\$16,863,000	0	Provides funding to increase foster care board rates, adoption subsidies, and guardianship subsidies.
\$0	\$5,406,485	\$0	\$0	\$0	\$5,406,485	0	Provides Interagency Transfers to receive additional funds from the Louisiana Department of Education for daycare services for foster care children.
\$0	\$0	(\$1,462,473)	\$0	\$0	(\$1,462,473)	0	Reduces excess Fees and Self-generated Revenues budget authority to align with actual expenditures and maintain the current level of services.
\$32,487,809	\$5,406,485	(\$1,462,473)	\$0	\$15,368,972	\$51,800,793	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,660,881)	\$0	\$0	\$0	\$0	(\$4,660,881)	0	Annualization of the transfer of Emergency Support Function (ESF) 6 to the Louisiana Department of Health, Office of the Secretary. ESF-6 responsibilities include coordinating mass care, emergency assistance, housing and human services during emergencies/disasters.
(\$6,239,957)	\$0	\$0	\$0	(\$10,439,313)	(\$16,679,270)	0	Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
(\$10,900,838)	\$0	\$0	\$0	(\$10,439,313)	(\$21,340,151)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$472,366	\$0	\$0	\$0	\$243,340	\$715,706	0	Provides funding for TIPS (Tracking, Information, and Payment System) Guardianship as the number of children receiving guardianship subsidy payments increased by 17% and the number of service days increased by an additional 3,188 service days.
\$472,366	\$0	\$0	\$0	\$243,340	\$715,706	0	Total

360 - DCFS - Office for Children and Family Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$252,551,560	\$17,581,946	\$16,634,991	\$0	\$501,069,239	\$787,837,736	2,186	Existing Operating Budget as of 12/01/2025
(\$4,299,541)	\$0	\$0	\$0	(\$22,357,736)	(\$26,657,277)	(2)	Statewide Adjustments
\$32,487,809	\$5,406,485	(\$1,462,473)	\$0	\$15,368,972	\$51,800,793	0	Other Adjustments
(\$10,900,838)	\$0	\$0	\$0	(\$10,439,313)	(\$21,340,151)	0	Other Annualizations
\$472,366	\$0	\$0	\$0	\$243,340	\$715,706	0	Workload Adjustments
\$270,311,356	\$22,988,431	\$15,172,518	\$0	\$483,884,502	\$792,356,807	2,184	Total

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Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$409,217)	\$0	\$0	\$0	(\$334,814)	(\$744,031)	0	Administrative Law Judges
(\$3,026,879)	\$0	\$0	\$0	(\$1,492,099)	(\$4,518,978)	0	Attrition Adjustment
\$37,402	\$0	\$0	\$0	\$30,601	\$68,003	0	Capitol Park Security
(\$60,503)	\$0	\$0	\$0	(\$49,502)	(\$110,005)	0	Capitol Police
(\$271,460)	\$0	\$0	\$0	(\$222,104)	(\$493,564)	0	Civil Service Fees
\$209,075	\$0	\$0	\$0	\$77,815	\$286,890	0	Civil Service Training Series
\$671,564	\$0	\$0	\$0	\$396,282	\$1,067,846	0	Group Insurance Rate Adjustment for Active Employees
\$804,283	\$0	\$0	\$0	\$536,188	\$1,340,471	0	Group Insurance Rate Adjustment for Retirees
\$41,173	\$0	\$0	\$0	\$0	\$41,173	0	Legislative Auditor Fees
(\$350,006)	\$0	\$0	\$0	(\$286,368)	(\$636,374)	0	Maintenance in State-Owned Buildings
\$3,912,512	\$0	\$0	\$0	\$1,918,028	\$5,830,540	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$13,836,874)	(\$13,836,874)	0	Non-recurring Carryforwards
\$18,004	\$0	\$0	\$0	\$14,730	\$32,734	0	Office of State Procurement
(\$2,891,537)	\$0	\$0	\$0	(\$8,674,614)	(\$11,566,151)	0	Office of Technology Services (OTS)
(\$155,786)	\$0	\$0	\$0	(\$103,857)	(\$259,643)	(2)	Personnel Reductions
(\$539,246)	\$0	\$0	\$0	\$498,566	(\$40,680)	0	Related Benefits Base Adjustment
(\$456,757)	\$0	\$0	\$0	(\$373,710)	(\$830,467)	0	Rent in State-Owned Buildings
(\$1,481,593)	\$0	\$0	\$0	(\$864,710)	(\$2,346,303)	0	Retirement Rate Adjustment
\$9,173	\$0	\$0	\$0	\$13,656	\$22,829	0	Risk Management
(\$372,342)	\$0	\$0	\$0	\$384,742	\$12,400	0	Salary Base Adjustment
\$12,290	\$0	\$0	\$0	\$10,056	\$22,346	0	State Treasury Fees
(\$4,049)	\$0	\$0	\$0	(\$3,313)	(\$7,362)	0	Topographic Mapping
\$4,358	\$0	\$0	\$0	\$3,565	\$7,923	0	UPS Fees
(\$4,299,541)	\$0	\$0	\$0	(\$22,357,736)	(\$26,657,277)	(2)	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,099,503	\$0	\$0	\$0	\$6,209,497	\$18,309,000	0	Provides funding for the Child Welfare System Modernization Project, which aims to improve Louisiana's child welfare system by consolidating legacy applications into a modern, centralized platform.
\$0	\$0	\$0	\$0	\$700,000	\$700,000	0	Provides funding for the District Attorney (DA) Compliance Review project, which is the development of LASESWeb enhancements designed to automate and standardize the oversight of child support cases currently managed under 38 separate DA contracts.
\$6,428,881	\$0	\$0	\$0	\$3,299,319	\$9,728,200	0	Provides funding for the SABRE Project to digitize approximately 95 million pages of Louisiana child welfare records from physical files in 45 DCFS offices. This project will convert paper, microfilm, and DVD records into a secure, searchable digital format stored in the cloud, improving access for case workers, reducing storage costs, and strengthening data security and recovery.
\$1,692,436	\$0	\$0	\$0	\$564,145	\$2,256,581	0	Provides funding for TIPS (Tracking, Information, and Payment System) Foster Care due to the increased number of paid days for both restrictive and non-restrictive care settings. An additional 6,204 service days is anticipated.
\$12,266,989	\$0	\$0	\$0	\$4,596,011	\$16,863,000	0	Provides funding to increase foster care board rates, adoption subsidies, and guardianship subsidies.
\$0	\$5,406,485	\$0	\$0	\$0	\$5,406,485	0	Provides Interagency Transfers to receive additional funds from the Louisiana Department of Education for daycare services for foster care children.
\$0	\$0	(\$1,462,473)	\$0	\$0	(\$1,462,473)	0	Reduces excess Fees and Self-generated Revenues budget authority to align with actual expenditures and maintain the current level of services.
\$32,487,809	\$5,406,485	(\$1,462,473)	\$0	\$15,368,972	\$51,800,793	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,660,881)	\$0	\$0	\$0	\$0	(\$4,660,881)	0	Annualization of the transfer of Emergency Support Function (ESF) 6 to the Louisiana Department of Health, Office of the Secretary. ESF-6 responsibilities include coordinating mass care, emergency assistance, housing and human services during emergencies/disasters.
(\$6,239,957)	\$0	\$0	\$0	(\$10,439,313)	(\$16,679,270)	0	Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
(\$10,900,838)	\$0	\$0	\$0	(\$10,439,313)	(\$21,340,151)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$472,366	\$0	\$0	\$0	\$243,340	\$715,706	0	Provides funding for TIPS (Tracking, Information, and Payment System) Guardianship as the number of children receiving guardianship subsidy payments increased by 17% and the number of service days increased by an additional 3,188 service days.
\$472,366	\$0	\$0	\$0	\$243,340	\$715,706	0	Total

3601 - Division of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$57,043,693	\$3,456,125	\$150,000	\$0	\$86,962,778	\$147,612,596	259	Existing Operating Budget as of 12/01/2025
(\$3,330,617)	\$0	\$0	\$0	(\$9,174,101)	(\$12,504,718)	(2)	Statewide Adjustments
\$18,528,384	\$0	(\$150,000)	\$0	\$10,208,816	\$28,587,200	0	Other Adjustments
(\$5,597,361)	\$0	\$0	\$0	(\$644,742)	(\$6,242,103)	0	Other Annualizations
\$66,644,099	\$3,456,125	\$0	\$0	\$87,352,751	\$157,452,975	257	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$409,217)	\$0	\$0	\$0	(\$334,814)	(\$744,031)	0	Administrative Law Judges
(\$530,923)	\$0	\$0	\$0	(\$353,950)	(\$884,873)	0	Attrition Adjustment
\$37,402	\$0	\$0	\$0	\$30,601	\$68,003	0	Capitol Park Security
(\$60,503)	\$0	\$0	\$0	(\$49,502)	(\$110,005)	0	Capitol Police
(\$271,460)	\$0	\$0	\$0	(\$222,104)	(\$493,564)	0	Civil Service Fees
\$3,222	\$0	\$0	\$0	\$2,148	\$5,370	0	Civil Service Training Series
\$81,798	\$0	\$0	\$0	\$54,532	\$136,330	0	Group Insurance Rate Adjustment for Active Employees
\$804,283	\$0	\$0	\$0	\$536,188	\$1,340,471	0	Group Insurance Rate Adjustment for Retirees
\$41,173	\$0	\$0	\$0	\$0	\$41,173	0	Legislative Auditor Fees
(\$350,006)	\$0	\$0	\$0	(\$286,368)	(\$636,374)	0	Maintenance in State-Owned Buildings
\$443,151	\$0	\$0	\$0	\$295,435	\$738,586	0	Market Rate Classified
\$18,004	\$0	\$0	\$0	\$14,730	\$32,734	0	Office of State Procurement
(\$2,891,537)	\$0	\$0	\$0	(\$8,674,614)	(\$11,566,151)	0	Office of Technology Services (OTS)
(\$155,786)	\$0	\$0	\$0	(\$103,857)	(\$259,643)	(2)	Personnel Reductions
\$201,560	\$0	\$0	\$0	\$134,374	\$335,934	0	Related Benefits Base Adjustment
(\$210,078)	\$0	\$0	\$0	(\$171,882)	(\$381,960)	0	Rent in State-Owned Buildings
(\$217,969)	\$0	\$0	\$0	(\$145,313)	(\$363,282)	0	Retirement Rate Adjustment
\$9,173	\$0	\$0	\$0	\$13,656	\$22,829	0	Risk Management
\$114,497	\$0	\$0	\$0	\$76,331	\$190,828	0	Salary Base Adjustment
\$12,290	\$0	\$0	\$0	\$10,056	\$22,346	0	State Treasury Fees
(\$4,049)	\$0	\$0	\$0	(\$3,313)	(\$7,362)	0	Topographic Mapping
\$4,358	\$0	\$0	\$0	\$3,565	\$7,923	0	UPS Fees
(\$3,330,617)	\$0	\$0	\$0	(\$9,174,101)	(\$12,504,718)	(2)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,099,503	\$0	\$0	\$0	\$6,209,497	\$18,309,000	0	Provides funding for the Child Welfare System Modernization Project, which aims to improve Louisiana's child welfare system by consolidating legacy applications into a modern, centralized platform.
\$0	\$0	\$0	\$0	\$700,000	\$700,000	0	Provides funding for the District Attorney (DA) Compliance Review project, which is the development of LASESWeb enhancements designed to automate and standardize the oversight of child support cases currently managed under 38 separate DA contracts.
\$6,428,881	\$0	\$0	\$0	\$3,299,319	\$9,728,200	0	Provides funding for the SABRE Project to digitize approximately 95 million pages of Louisiana child welfare records from physical files in 45 DCFS offices. This project will convert paper, microfilm, and DVD records into a secure, searchable digital format stored in the cloud, improving access for case workers, reducing storage costs, and strengthening data security and recovery.
\$0	\$0	(\$150,000)	\$0	\$0	(\$150,000)	0	Reduces excess Fees and Self-generated Revenues budget authority to align with actual expenditures and maintain the current level of services.
\$18,528,384	\$0	(\$150,000)	\$0	\$10,208,816	\$28,587,200	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,660,881)	\$0	\$0	\$0	\$0	(\$4,660,881)	0	Annualization of the transfer of Emergency Support Function (ESF) 6 to the Louisiana Department of Health, Office of the Secretary. ESF-6 responsibilities include coordinating mass care, emergency assistance, housing and human services during emergencies/disasters.
(\$936,480)	\$0	\$0	\$0	(\$644,742)	(\$1,581,222)	0	Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
(\$5,597,361)	\$0	\$0	\$0	(\$644,742)	(\$6,242,103)	0	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
\$165,146,852	\$14,075,821	\$3,626,697	\$0	\$225,060,167	\$407,909,537	1,540	Existing Operating Budget as of 12/01/2025
(\$1,908,200)	\$0	\$0	\$0	(\$14,592,543)	(\$16,500,743)	0	Statewide Adjustments
\$13,959,425	\$5,406,485	(\$1,312,473)	\$0	\$5,160,156	\$23,213,593	0	Other Adjustments
\$472,366	\$0	\$0	\$0	\$243,340	\$715,706	0	Workload Adjustments
\$177,670,443	\$19,482,306	\$2,314,224	\$0	\$215,871,120	\$415,338,093	1,540	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,233,531)	\$0	\$0	\$0	(\$744,511)	(\$2,978,042)	0	Attrition Adjustment
\$199,810	\$0	\$0	\$0	\$66,604	\$266,414	0	Civil Service Training Series
\$465,342	\$0	\$0	\$0	\$155,114	\$620,456	0	Group Insurance Rate Adjustment for Active Employees
\$3,069,812	\$0	\$0	\$0	\$1,023,270	\$4,093,082	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$13,836,874)	(\$13,836,874)	0	Non-recurring Carryforwards
(\$1,264,629)	\$0	\$0	\$0	(\$421,543)	(\$1,686,172)	0	Related Benefits Base Adjustment
(\$246,679)	\$0	\$0	\$0	(\$201,828)	(\$448,507)	0	Rent in State-Owned Buildings
(\$1,008,034)	\$0	\$0	\$0	(\$336,011)	(\$1,344,045)	0	Retirement Rate Adjustment
(\$890,291)	\$0	\$0	\$0	(\$296,764)	(\$1,187,055)	0	Salary Base Adjustment
(\$1,908,200)	\$0	\$0	\$0	(\$14,592,543)	(\$16,500,743)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,692,436	\$0	\$0	\$0	\$564,145	\$2,256,581	0	Provides funding for TIPS (Tracking, Information, and Payment System) Foster Care due to the increased number of paid days for both restrictive and non-restrictive care settings. An additional 6,204 service days is anticipated.
\$12,266,989	\$0	\$0	\$0	\$4,596,011	\$16,863,000	0	Provides funding to increase foster care board rates, adoption subsidies, and guardianship subsidies.
\$0	\$5,406,485	\$0	\$0	\$0	\$5,406,485	0	Provides Interagency Transfers to receive additional funds from the Louisiana Department of Education for daycare services for foster care children.
\$0	\$0	(\$1,312,473)	\$0	\$0	(\$1,312,473)	0	Reduces excess Fees and Self-generated Revenues budget authority to align with actual expenditures and maintain the current level of services.
\$13,959,425	\$5,406,485	(\$1,312,473)	\$0	\$5,160,156	\$23,213,593	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$472,366	\$0	\$0	\$0	\$243,340	\$715,706	0	Provides funding for TIPS (Tracking, Information, and Payment System) Guardianship as the number of children receiving guardianship subsidy payments increased by 17% and the number of service days increased by an additional 3,188 service days.
\$472,366	\$0	\$0	\$0	\$243,340	\$715,706	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3603 - Division of Family Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,361,015	\$50,000	\$12,858,294	\$0	\$189,046,294	\$232,315,603	387	Existing Operating Budget as of 12/01/2025
\$939,276	\$0	\$0	\$0	\$1,408,908	\$2,348,184	0	Statewide Adjustments
(\$5,303,477)	\$0	\$0	\$0	(\$9,794,571)	(\$15,098,048)	0	Other Annualizations
\$25,996,814	\$50,000	\$12,858,294	\$0	\$180,660,631	\$219,565,739	387	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$262,425)	\$0	\$0	\$0	(\$393,638)	(\$656,063)	0	Attrition Adjustment
\$6,043	\$0	\$0	\$0	\$9,063	\$15,106	0	Civil Service Training Series
\$124,424	\$0	\$0	\$0	\$186,636	\$311,060	0	Group Insurance Rate Adjustment for Active Employees
\$399,549	\$0	\$0	\$0	\$599,323	\$998,872	0	Market Rate Classified
\$523,823	\$0	\$0	\$0	\$785,735	\$1,309,558	0	Related Benefits Base Adjustment
(\$255,590)	\$0	\$0	\$0	(\$383,386)	(\$638,976)	0	Retirement Rate Adjustment
\$403,452	\$0	\$0	\$0	\$605,175	\$1,008,627	0	Salary Base Adjustment
\$939,276	\$0	\$0	\$0	\$1,408,908	\$2,348,184	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
(\$5,303,477)	\$0	\$0	\$0	(\$9,794,571)	(\$15,098,048)	0	
(\$5,303,477)	\$0	\$0	\$0	(\$9,794,571)	(\$15,098,048)	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$213,521,620	\$243,522,971	\$178,084,255	\$172,009,037	\$168,674,284	(\$9,409,971)
Other Compensation	\$6,676,757	\$15,698,792	\$15,102,716	\$14,495,646	\$14,495,646	(\$607,070)
Related Benefits	\$123,541,927	\$132,621,674	\$102,384,049	\$101,478,084	\$100,037,213	(\$2,346,836)
TOTAL PERSONAL SERVICES	\$343,740,304	\$391,843,437	\$295,571,020	\$287,982,767	\$283,207,143	(\$12,363,877)
Travel	\$481,990	\$1,821,066	\$1,635,678	\$1,620,944	\$1,576,125	(\$59,553)
Operating Services	\$24,231,474	\$30,413,042	\$26,498,004	\$23,158,477	\$22,432,432	(\$4,065,572)
Supplies	\$1,638,817	\$2,324,537	\$2,050,929	\$2,015,602	\$1,959,405	(\$91,524)
TOTAL OPERATING EXPENSES	\$26,352,281	\$34,558,645	\$30,184,611	\$26,795,023	\$25,967,962	(\$4,216,649)
PROFESSIONAL SERVICES	\$12,164,637	\$16,238,856	\$1,879,794	\$1,931,301	\$11,607,994	\$9,728,200
Other Charges	\$395,501,945	\$433,912,445	\$281,727,928	\$271,823,197	\$288,686,197	\$6,958,269
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$167,163,287	\$139,439,756	\$178,474,383	\$164,578,511	\$182,887,511	\$4,413,128
TOTAL OTHER CHARGES	\$562,665,231	\$573,352,201	\$460,202,311	\$436,401,708	\$471,573,708	\$11,371,397
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	\$944,922,453	\$1,015,993,139	\$787,837,736	\$753,110,799	\$792,356,807	\$4,519,071
Classified	3,750	3,743	2,178	2,178	2,176	(2)
Unclassified	10	10	8	8	8	0
AUTHORIZED T.O. POSITIONS	3,760	3,753	2,186	2,186	2,184	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	102	102	91	144	144	53
POSITIONS	3,862	3,855	2,277	2,330	2,328	51

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

360 - DCFS - Office for Children and Family Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$213,521,620	\$243,522,971	\$178,084,255	\$172,009,037	\$168,674,284	(\$9,409,971)
Other Compensation	\$6,676,757	\$15,698,792	\$15,102,716	\$14,495,646	\$14,495,646	(\$607,070)
Related Benefits	\$123,541,927	\$132,621,674	\$102,384,049	\$101,478,084	\$100,037,213	(\$2,346,836)
TOTAL PERSONAL SERVICES	\$343,740,304	\$391,843,437	\$295,571,020	\$287,982,767	\$283,207,143	(\$12,363,877)
Travel	\$481,990	\$1,821,066	\$1,635,678	\$1,620,944	\$1,576,125	(\$59,553)
Operating Services	\$24,231,474	\$30,413,042	\$26,498,004	\$23,158,477	\$22,432,432	(\$4,065,572)
Supplies	\$1,638,817	\$2,324,537	\$2,050,929	\$2,015,602	\$1,959,405	(\$91,524)
TOTAL OPERATING EXPENSES	\$26,352,281	\$34,558,645	\$30,184,611	\$26,795,023	\$25,967,962	(\$4,216,649)
PROFESSIONAL SERVICES	\$12,164,637	\$16,238,856	\$1,879,794	\$1,931,301	\$11,607,994	\$9,728,200
Other Charges	\$395,501,945	\$433,912,445	\$281,727,928	\$271,823,197	\$288,686,197	\$6,958,269
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$167,163,287	\$139,439,756	\$178,474,383	\$164,578,511	\$182,887,511	\$4,413,128
TOTAL OTHER CHARGES	\$562,665,231	\$573,352,201	\$460,202,311	\$436,401,708	\$471,573,708	\$11,371,397
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	\$944,922,453	\$1,015,993,139	\$787,837,736	\$753,110,799	\$792,356,807	\$4,519,071
Classified	3,750	3,743	2,178	2,178	2,176	(2)
Unclassified	10	10	8	8	8	0
AUTHORIZED T.O. POSITIONS	3,760	3,753	2,186	2,186	2,184	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	102	102	91	144	144	53
POSITIONS	3,862	3,855	2,277	2,330	2,328	51

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

3601 - Division of Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$23,314,193	\$26,568,421	\$23,324,865	\$22,983,241	\$22,186,292	(\$1,138,573)
Other Compensation	\$1,947,511	\$4,753,259	\$4,753,259	\$4,365,796	\$4,365,796	(\$387,463)
Related Benefits	\$36,533,901	\$39,340,373	\$37,845,502	\$38,800,641	\$38,453,074	\$607,572
TOTAL PERSONAL SERVICES	\$61,795,605	\$70,662,053	\$65,923,626	\$66,149,678	\$65,005,162	(\$918,464)
Travel	\$156,688	\$642,504	\$632,454	\$610,230	\$592,901	(\$39,553)
Operating Services	\$11,064,200	\$9,053,697	\$9,053,697	\$6,236,197	\$5,988,125	(\$3,065,572)
Supplies	\$228,380	\$319,745	\$315,343	\$245,196	\$236,555	(\$78,788)
TOTAL OPERATING EXPENSES	\$11,449,268	\$10,015,946	\$10,001,494	\$7,091,623	\$6,817,581	(\$3,183,913)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$9,728,200	\$9,728,200
Other Charges	\$1,654,762	\$2,007,015	\$2,007,015	\$1,703,408	\$1,703,408	(\$303,607)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$104,905,137	\$76,562,032	\$69,680,461	\$55,889,624	\$74,198,624	\$4,518,163
TOTAL OTHER CHARGES	\$106,559,898	\$78,569,047	\$71,687,476	\$57,593,032	\$75,902,032	\$4,214,556
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	\$179,804,771	\$159,247,046	\$147,612,596	\$130,834,333	\$157,452,975	\$9,840,379
Classified	297	312	253	253	251	(2)
Unclassified	7	7	6	6	6	0
AUTHORIZED T.O. POSITIONS	304	319	259	259	257	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	66	66	66	66	66	0
POSITIONS	370	385	325	325	323	(2)

3602 - Division of Child Welfare

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$93,026,697	\$110,142,921	\$110,142,921	\$112,250,602	\$110,176,723	\$33,802
Other Compensation	\$3,220,565	\$8,530,393	\$8,530,393	\$8,530,393	\$8,530,393	\$0
Related Benefits	\$41,281,288	\$46,553,087	\$46,553,087	\$45,208,086	\$44,303,923	(\$2,249,164)
TOTAL PERSONAL SERVICES	\$137,528,550	\$165,226,401	\$165,226,401	\$165,989,081	\$163,011,039	(\$2,215,362)
Travel	\$159,067	\$680,399	\$680,399	\$699,043	\$680,399	\$0
Operating Services	\$8,305,679	\$11,727,451	\$11,727,451	\$12,048,783	\$11,727,451	\$0
Supplies	\$1,131,685	\$1,513,853	\$1,513,853	\$1,555,333	\$1,513,853	\$0
TOTAL OPERATING EXPENSES	\$9,596,431	\$13,921,703	\$13,921,703	\$14,303,159	\$13,921,703	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$167,771,251	\$190,907,944	\$202,489,769	\$197,974,243	\$214,837,243	\$12,347,474
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,158,740	\$24,016,615	\$26,271,664	\$23,568,108	\$23,568,108	(\$2,703,556)
TOTAL OTHER CHARGES	\$175,929,991	\$214,924,559	\$228,761,433	\$221,542,351	\$238,405,351	\$9,643,918
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	\$323,054,972	\$394,072,663	\$407,909,537	\$401,834,591	\$415,338,093	\$7,428,556
Classified	1,545	1,538	1,538	1,538	1,538	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	1,547	1,540	1,540	1,540	1,540	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	9	9	9	62	62	53
POSITIONS	1,556	1,549	1,549	1,602	1,602	53

3603 - Division of Family Support

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$97,180,730	\$106,811,629	\$44,616,469	\$36,775,194	\$36,311,269	(\$8,305,200)
Other Compensation	\$1,508,682	\$2,415,140	\$1,819,064	\$1,599,457	\$1,599,457	(\$219,607)
Related Benefits	\$45,726,738	\$46,728,214	\$17,985,460	\$17,469,357	\$17,280,216	(\$705,244)
TOTAL PERSONAL SERVICES	\$144,416,149	\$155,954,983	\$64,420,993	\$55,844,008	\$55,190,942	(\$9,230,051)
Travel	\$166,235	\$498,163	\$322,825	\$311,671	\$302,825	(\$20,000)
Operating Services	\$4,861,595	\$9,631,894	\$5,716,856	\$4,873,497	\$4,716,856	(\$1,000,000)
Supplies	\$278,752	\$490,939	\$221,733	\$215,073	\$208,997	(\$12,736)
TOTAL OPERATING EXPENSES	\$5,306,583	\$10,620,996	\$6,261,414	\$5,400,241	\$5,228,678	(\$1,032,736)
PROFESSIONAL SERVICES	\$12,164,637	\$16,238,856	\$1,879,794	\$1,931,301	\$1,879,794	\$0
Other Charges	\$226,075,932	\$240,997,486	\$77,231,144	\$72,145,546	\$72,145,546	(\$5,085,598)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,099,410	\$38,861,109	\$82,522,258	\$85,120,779	\$85,120,779	\$2,598,521
TOTAL OTHER CHARGES	\$280,175,342	\$279,858,595	\$159,753,402	\$157,266,325	\$157,266,325	(\$2,487,077)
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	\$442,062,711	\$462,673,430	\$232,315,603	\$220,441,875	\$219,565,739	(\$12,749,864)
Classified	1,908	1,893	387	387	387	0
Unclassified	1	1	0	0	0	0
AUTHORIZED T.O. POSITIONS	1,909	1,894	387	387	387	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	27	27	16	16	16	0
POSITIONS	1,936	1,921	403	403	403	0

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$8,765,655	\$16,542,238	\$16,542,238	\$15,080,799	\$15,079,765	(\$1,462,473)
Battered Women Shelter Dedicated Fund Account	\$47,531	\$92,753	\$92,753	\$92,753	\$92,753	\$0
Total:	\$8,813,186	\$16,634,991	\$16,634,991	\$15,173,552	\$15,172,518	(\$1,462,473)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fraud Detection Fund	\$724,294	\$724,294	\$0	\$0	\$0	\$0
Total:	\$724,294	\$724,294	\$0	\$0	\$0	\$0

360 - DCFS - Office for Children and Family Services

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$8,765,655	\$16,542,238	\$16,542,238	\$15,080,799	\$15,079,765	(\$1,462,473)
Battered Women Shelter Dedicated Fund Account	\$47,531	\$92,753	\$92,753	\$92,753	\$92,753	\$0
Total:	\$8,813,186	\$16,634,991	\$16,634,991	\$15,173,552	\$15,172,518	(\$1,462,473)

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fraud Detection Fund	\$724,294	\$724,294	\$0	\$0	\$0	\$0
Total:	\$724,294	\$724,294	\$0	\$0	\$0	\$0

3601 - Division of Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$24,923	\$150,000	\$150,000	\$1,034	\$0	(\$150,000)
Total:	\$24,923	\$150,000	\$150,000	\$1,034	\$0	(\$150,000)

3602 - Division of Child Welfare

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$691,143	\$3,626,697	\$3,626,697	\$2,314,224	\$2,314,224	(\$1,312,473)
Total:	\$691,143	\$3,626,697	\$3,626,697	\$2,314,224	\$2,314,224	(\$1,312,473)

3603 - Division of Family Support

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$8,049,589	\$12,765,541	\$12,765,541	\$12,765,541	\$12,765,541	\$0
Battered Women Shelter Dedicated Fund Account	\$47,531	\$92,753	\$92,753	\$92,753	\$92,753	\$0
Total:	\$8,097,119	\$12,858,294	\$12,858,294	\$12,858,294	\$12,858,294	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fraud Detection Fund	\$724,294	\$724,294	\$0	\$0	\$0	\$0
Total:	\$724,294	\$724,294	\$0	\$0	\$0	\$0