

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Children and Family Services		FOR OPB USE ONLY				
AGENCY: Children and Family Services		OPB LOG NUMBER <i>151</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget MAR 31 2026 <i>Colleen Lie</i> APPROVED </div> <i>Act 1 of 25 RS- Preamble Section 11</i>				
SUBMISSION DATE: 03/20/2026						
AGENCY BA-7 NUMBER: 26-04						
HEAD OF BUDGET UNIT: Christopher Bahm						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Christopher B. Bahm</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$252,551,560	\$0	\$252,551,560			
INTERAGENCY TRANSFERS	\$17,581,946	\$3,409,082	\$20,991,028			
FEES & SELF-GENERATED	\$16,634,991	\$0	\$16,634,991			
Regular Fees & Self-generated	\$16,542,238	\$0	\$16,542,238			
Subtotal of Fund Accounts from Page 2	\$92,753	\$0	\$92,753			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$501,069,239	\$0	\$501,069,239			
TOTAL	\$787,837,736	\$3,409,082	\$791,246,818			
AUTHORIZED POSITIONS	2,186	0	2,186			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	91	0	91			
TOTAL POSITIONS	2,277	0	2,277			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Division of Management and Finance	\$147,612,596	325	\$3,409,082	0	\$151,021,678	325
Division of Child Welfare	\$407,909,537	1,549	\$0	0	\$407,909,537	1,549
Division of Family Support	\$232,315,603	403	\$0	0	\$232,315,603	403
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$787,837,736	2,277	\$3,409,082	0	\$791,246,818	2,277

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DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY	
AGENCY: Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 03/20/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-04		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This BA-7 increases Interagency Transfer (IAT) revenue authority within the Department of Children and Family Services (DCFS) to allow for reimbursement of expenses incurred by DCFS on behalf of the Louisiana Department of Health (LDH), including lease and document imaging costs. These expenses are associated with the transfer of programs from DCFS to LDH pursuant to Act 478 of the 2025 Regular Legislative Session.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,409,082	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,409,082	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This BA-7 does not require additional personnel for DCFS.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 cannot be postponed until the next fiscal year because DCFS is currently incurring expenses on behalf of LDH for lease obligations and document imaging services associated with programs transferred under Act 478 of the 2025 Regular Legislative Session. Without this adjustment, DCFS lacks the budget authority in the current fiscal year to receive timely reimbursement for these expenditures, resulting in an imbalance in the agency's operating budget and negatively impacting its ability to meet existing financial obligations.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this BA-7 will ensure that DCFS has the necessary IAT revenue authority to receive reimbursement from LDH for expenses incurred on its behalf. This will support the continued administration of lease and document imaging services associated with programs transferred under Act 478 of the 2025 Regular Legislative Session. The adjustment will maintain accurate financial alignment between agencies, prevent disruptions to operations, and ensure that DCFS can continue to meet its financial and programmatic obligations without adversely affecting service delivery.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: None				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
	N/A			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
N/A				

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no new objectives or performance indicators as a result of this BA-7.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts associated with this BA-7 because the adjustment is strictly budgetary in nature and does not create, eliminate, expand, or reduce any program activities, services, or staffing levels within DCFS. This BA-7 provides the necessary Interagency Transfer (IAT) revenue authority for DCFS to receive reimbursement from LDH for expenses already being incurred on LDH's behalf. It supports proper fiscal administration and accurate accounting of existing obligations but does not alter program delivery or operational outcomes; therefore, no performance impact is anticipated.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will result in DCFS having insufficient Interagency Transfer (IAT) revenue authority in the current fiscal year to receive timely reimbursement for expenditures paid on behalf of LDH, thereby preventing the department from meeting its own financial obligations.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$57,043,693	\$0	\$57,043,693	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,456,125	\$3,409,082	\$6,865,207	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$86,962,778	\$0	\$86,962,778	\$0	\$0	\$0	\$0
TOTAL MOF	\$147,612,596	\$3,409,082	\$151,021,678	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$23,324,865	\$0	\$23,324,865	\$0	\$0	\$0	\$0
Other Compensation	\$4,753,259	\$0	\$4,753,259	\$0	\$0	\$0	\$0
Related Benefits	\$37,845,502	\$0	\$37,845,502	\$0	\$0	\$0	\$0
Travel	\$632,454	\$0	\$632,454	\$0	\$0	\$0	\$0
Operating Services	\$9,053,697	\$2,107,466	\$11,161,163	\$0	\$0	\$0	\$0
Supplies	\$315,343	\$0	\$315,343	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,007,015	\$1,301,616	\$3,308,631	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$69,680,461	\$0	\$69,680,461	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$147,612,596	\$3,409,082	\$151,021,678	\$0	\$0	\$0	\$0
POSITIONS							
Classified	253	0	253	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	259	0	259	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	66	0	66	0	0	0	0
TOTAL POSITIONS	325	0	325	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$3,409,082	\$0	\$0	\$0	\$3,409,082
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$2,107,466	\$0	\$0	\$0	\$2,107,466
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,301,616	\$0	\$0	\$0	\$1,301,616
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$3,409,082	\$0	\$0	\$0	\$3,409,082
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$165,146,852	\$0	\$165,146,852	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,075,821	\$0	\$14,075,821	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$225,060,167	\$0	\$225,060,167	\$0	\$0	\$0	\$0
TOTAL MOF	\$407,909,537	\$0	\$407,909,537	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$110,142,921	\$0	\$110,142,921	\$0	\$0	\$0	\$0
Other Compensation	\$8,530,393	\$0	\$8,530,393	\$0	\$0	\$0	\$0
Related Benefits	\$46,553,087	\$0	\$46,553,087	\$0	\$0	\$0	\$0
Travel	\$680,399	\$0	\$680,399	\$0	\$0	\$0	\$0
Operating Services	\$11,727,451	\$0	\$11,727,451	\$0	\$0	\$0	\$0
Supplies	\$1,513,853	\$0	\$1,513,853	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$202,489,769	\$0	\$202,489,769	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,271,664	\$0	\$26,271,664	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$407,909,537	\$0	\$407,909,537	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,538	0	1,538	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,540	0	1,540	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	9	0	9	0	0	0	0
TOTAL POSITIONS	1,549	0	1,549	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

**STATE OF LOUISIANA
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REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 3 NAME: <u>Division of Family Support</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$30,361,015	\$0	\$30,361,015	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$189,046,294	\$0	\$189,046,294	\$0	\$0	\$0	\$0
TOTAL MOF	\$232,315,603	\$0	\$232,315,603	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$44,616,469	\$0	\$44,616,469	\$0	\$0	\$0	\$0
Other Compensation	\$1,819,064	\$0	\$1,819,064	\$0	\$0	\$0	\$0
Related Benefits	\$17,985,460	\$0	\$17,985,460	\$0	\$0	\$0	\$0
Travel	\$322,825	\$0	\$322,825	\$0	\$0	\$0	\$0
Operating Services	\$5,716,856	\$0	\$5,716,856	\$0	\$0	\$0	\$0
Supplies	\$221,733	\$0	\$221,733	\$0	\$0	\$0	\$0
Professional Services	\$1,879,794	\$0	\$1,879,794	\$0	\$0	\$0	\$0
Other Charges	\$77,231,144	\$0	\$77,231,144	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,522,258	\$0	\$82,522,258	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$232,315,603	\$0	\$232,315,603	\$0	\$0	\$0	\$0
POSITIONS							
Classified	387	0	387	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	387	0	387	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	16	0	16	0	0	0	0
TOTAL POSITIONS	403	0	403	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 5 NAME: <u>Department Total</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$252,551,560	\$0	\$252,551,560	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,581,946	\$3,409,082	\$20,991,028	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$501,069,239	\$0	\$501,069,239	\$0	\$0	\$0	\$0
TOTAL MOF	\$787,837,736	\$3,409,082	\$791,246,818	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$178,084,255	\$0	\$178,084,255	\$0	\$0	\$0	\$0
Other Compensation	\$15,102,716	\$0	\$15,102,716	\$0	\$0	\$0	\$0
Related Benefits	\$102,384,049	\$0	\$102,384,049	\$0	\$0	\$0	\$0
Travel	\$1,635,678	\$0	\$1,635,678	\$0	\$0	\$0	\$0
Operating Services	\$26,498,004	\$2,107,466	\$28,605,470	\$0	\$0	\$0	\$0
Supplies	\$2,050,929	\$0	\$2,050,929	\$0	\$0	\$0	\$0
Professional Services	\$1,879,794	\$0	\$1,879,794	\$0	\$0	\$0	\$0
Other Charges	\$281,727,928	\$1,301,616	\$283,029,544	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$178,474,383	\$0	\$178,474,383	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$787,837,736	\$3,409,082	\$791,246,818	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2,178	0	2,178	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	2,186	0	2,186	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	91	0	91	0	0	0	0
TOTAL POSITIONS	2,277	0	2,277	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$16,542,238	\$0	\$16,542,238	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Department Total

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$3,409,082	\$0	\$0	\$0	\$3,409,082
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$2,107,466	\$0	\$0	\$0	\$2,107,466
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,301,616	\$0	\$0	\$0	\$1,301,616
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$3,409,082	\$0	\$0	\$0	\$3,409,082
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

This BA-7 increases Interagency Transfer (IAT) revenue authority within the Department of Children and Family Services (DCFS) by \$3.4M to allow for reimbursement of expenses incurred by DCFS on behalf of the Louisiana Department of Health (LDH) for leases (\$2.1M) and document imaging (\$1.3M) costs associated with the transfer of programs from DCFS to LDH pursuant to Act 478 of the 2025 Regular Legislative Session.

REVENUES

Interagency Transfers	\$3,409,082
Total	\$3,409,082

EXPENDITURES (see attached)

Operating	\$2,107,466
Other Charges	\$1,301,616
Total	\$3,409,082

OTHER

Budget Contact: Christopher Bahm, Undersecretary
Department of Children and Family Services
Phone Number (225) 219-0536
Email Address: Christopher.Bahm.DCFS@la.gov

Lease Reimbursements October 2025 - February 2026						
Original DCFS Lease	LDH Lease	New Total Monthly Payment	New DCFS Obligation	New LDH Obligation	Amount Owed to DCFS by LDH	DCFS Notes
5368	11352	\$ 42,182.57	\$ 13,771.60	\$ 28,410.97	\$ 85,232.91	Paid by DCFS through 12/31/25
11250	11367	34,569.50		34,569.50	138,278.00	Paid by DCFS through 1/31/26
9868	11363	17,611.96	11,151.67	6,460.29	19,380.87	Paid by DCFS through 12/31/25
11023	11342	19,060.67		19,060.67	57,182.01	Paid by DCFS through 12/31/25
10796	11357	6,361.07	3,258.82	3,102.25	9,306.75	Paid by DCFS through 12/31/25
10224	11345	35,443.99	19,146.15	16,297.84	48,893.52	Paid by DCFS through 12/31/25
10063	11344	17,179.95	8,188.42	8,991.53	26,974.59	Paid by DCFS through 12/31/25
11180	11355	16,856.28	9,867.16	6,989.12	20,967.36	Paid by DCFS through 12/31/25
10743	11343	23,329.16	16,079.90	7,249.26	21,747.78	Paid by DCFS through 12/31/25
11067	11346	10,963.00	5,510.19	5,452.81	16,358.43	Paid by DCFS through 12/31/25
10050	11356	16,301.66	6,192.98	10,108.68	30,326.04	Paid by DCFS through 12/31/25
10053	11377	25,944.00		25,944.00	77,832.00	Paid by DCFS through 12/31/25
10347	11358	24,764.10	15,594.53	9,169.57	27,508.71	Paid by DCFS through 12/31/25
10506	11376	2,200.00		2,200.00	6,600.00	Paid by DCFS through 12/31/25
10662	11374	16,000.00		16,000.00	48,000.00	Paid by DCFS through 12/31/25
10817	11393	63,956.92		38,858.32	116,574.96	Paid by DCFS through 12/31/25
10832	11360	32,148.04		32,148.04	96,444.12	Paid by DCFS through 12/31/25
10847	11334	51,189.95		51,189.95	153,569.85	Paid by DCFS through 12/31/25
10912	11354	14,219.07		14,219.07	42,657.21	Paid by DCFS through 12/31/25
10992	11366	44,736.78	21,178.73	23,558.04	70,674.12	Paid by DCFS through 12/31/25
11201	11333	39,166.66		39,166.66	117,499.98	Paid by DCFS through 12/31/25
4814	11353	3,831.92		3,600.03	10,800.09	Paid by DCFS through 12/31/25
5179	11395	8,694.00		3,691.51	11,074.53	Paid by DCFS through 12/31/25
5199	11394	6,833.33		6,833.33	34,166.65	Paid by DCFS through 2/28/26
5200	11349	6,833.34		6,833.33	20,499.99	Paid by DCFS through 12/31/25
5344	11362	183,394.08	150,317.53	33,076.55	99,229.65	Paid by DCFS through 12/31/25
5384	11335	59,528.36		59,528.36	178,585.08	Paid by DCFS through 12/31/25
8398	8409	116,898.71	99,030.80	7,803.68	23,411.04	Paid by DCFS through 2/28/26
9167	11350	41,731.40	26,463.08	15,268.32	45,804.96	Paid by DCFS through 12/31/25
9762	11387	15,200.00		7,660.00	30,640.00	Paid by DCFS through 1/31/25
9905	11391	18,227.14		21,869.31	65,607.93	Paid by DCFS through 1/31/25
	11364			33,045.29	99,135.87	
	11366			23,558.04	70,674.12	
	11373			4,834.37	14,503.11	
	11390			29,958.04	89,874.12	
	11392			27,150.00	81,450.00	
					\$ 2,107,466.35	

Conduent Reimbursements October 2025 - June 2026

Month	Licensing	DCFS	LDH	CSE	TOTAL
Actuals:					
October	11.42	5,271.06	119,101.55	211,913.36	336,297.39
November	176.49	1,752.80	121,106.20	259,825.01	382,860.50
December	32.61	24.13	137,918.75	215,469.59	353,445.08
January	8.08	71.01	200,369.58	227,908.67	428,357.34
	228.60	7,119.00	578,496.08	915,116.63	1,500,960.31
Average of Actuals	57.15	1,779.75	144,624.02	228,779.16	375,240.08
Average times 5 remaining months in FY26 =			723,120.10		
LDH through June 30			1,301,616.18		