



March 2025

Quarterly Financial Review

Division of Family Resources (DFR)

Presented May 2, 2025



Monthly Financial Review Outline

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DFR Financial Summary

Non-Medicaid

Program	Current Month Expenditures March 2025	YTD Expenditures July - March 2025	Forecasted Expenditures Remainder of Year	Total Forecasted Expenditures	Funding Available	Forecasted Fund Balance
Supplemental Nutrition Assistance	\$ 500,316	\$ 3,399,601	\$ 1,118,650	\$ 4,518,251	\$ 5,911,864	\$ 1,393,613
Supplemental Nutrition Assistance IMPACT	391,020	4,178,874	1,249,168	5,428,042	6,488,458	1,060,416
Temporary Assistance for Needy Families	3,184,139	158,896,288	10,681,529	169,577,818	173,307,911	3,730,094
County Administration	20,643,099	240,105,796	79,534,237	319,640,033	296,212,953	(23,427,080)
Electronic Benefit Transfer	39,594	525,480	171,698	697,178	247,569	(449,609)
Division of Family Resources Administration	385,922	3,790,394	1,100,737	4,891,131	4,593,006	(298,125)
Indiana Eligibility Determination and Service System	5,846,823	26,982,761	10,645,728	37,628,489	32,921,098	(4,707,391)
Refugee	2,865,890	30,323,721	9,891,749	40,215,470	39,763,735	(451,735)
Burials	641,685	5,725,974	1,914,007	7,641,422	6,263,793	(1,377,629)
Supplemental Nutrition Assistance Benefits	109,501,995	1,082,187,020	360,729,006	1,442,916,026	1,442,916,026	-
Totals	144,000,483	1,556,115,909	477,036,509	2,033,153,860	2,008,626,413	(24,527,446)

Sources of Funding	Current Month Funding March 2025	YTD Funding July- March 2025	Forecasted Funding Remainder of Year	Total Forecasted Funding	Funding Available	Forecasted Fund Balance
Federal	\$ 132,679,361	\$ 1,442,180,482	\$ 438,816,155	\$ 1,880,996,637	\$ 1,867,693,399	\$ (13,303,238)
State	10,679,437	108,209,453	36,306,347	144,515,800	134,669,221	(9,846,579)
Dedicated	641,685	5,725,974	1,914,007	7,641,422	6,263,793	(1,377,629)
Total Funding	144,000,483	1,556,115,909	477,036,509	2,033,153,860	2,008,626,413	(24,527,446)

Supplemental Nutrition Assistance Program (SNAP)

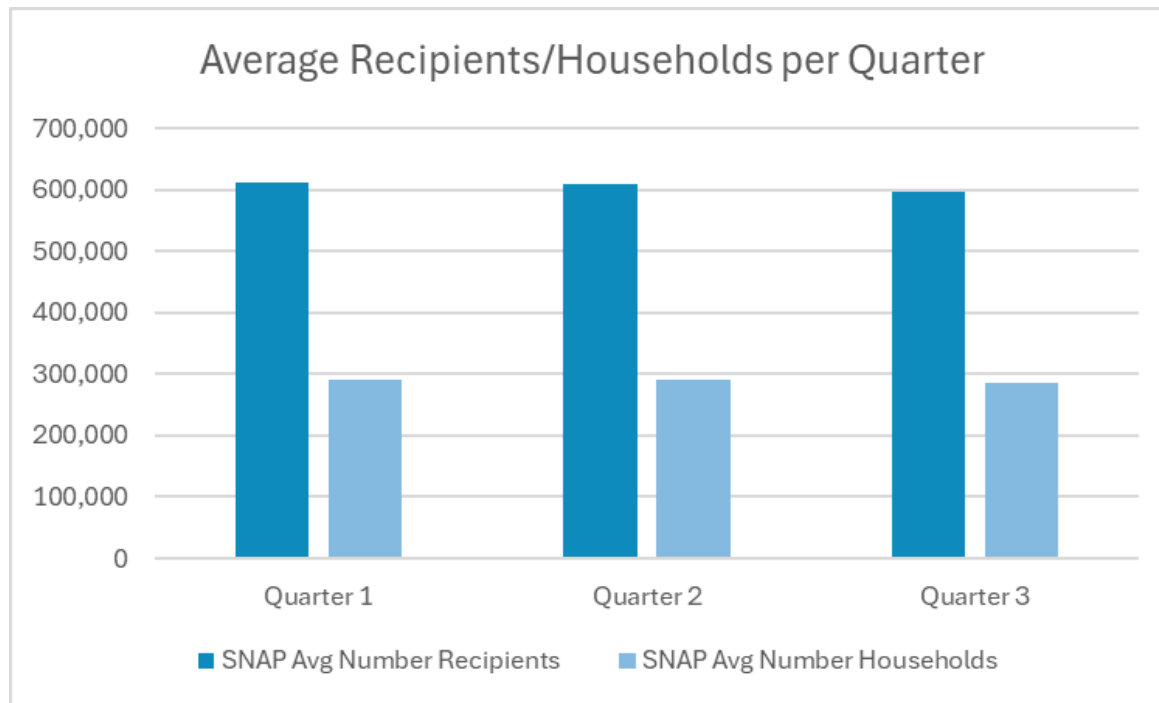
- The Supplemental Nutrition Assistance Program (SNAP) provides food assistance to low-income individuals.
- It is a federal aid program administered by the USDA Food and Nutrition Service.
- Distribution of benefits occurs at the state level.
- Benefits are provided on an electronic card that is used like a debit card and accepted at most grocery stores.
- The benefit is 100% federally funded.
- The administration costs are split with 50% being funded by the State.



SNAP Program Metrics

	Quarter 1	Quarter 2	Quarter 3
SNAP Avg Number Recipients	610,471	608,759	597,503
SNAP Avg Number Households	291,934	289,547	284,896

	Quarter 1	Quarter 2	Quarter 3	YTD Totals
Total Number of Applications	130,805	117,320	111,072	359,197
Total Number Redeterminations	56,054	52,404	40,136	148,594

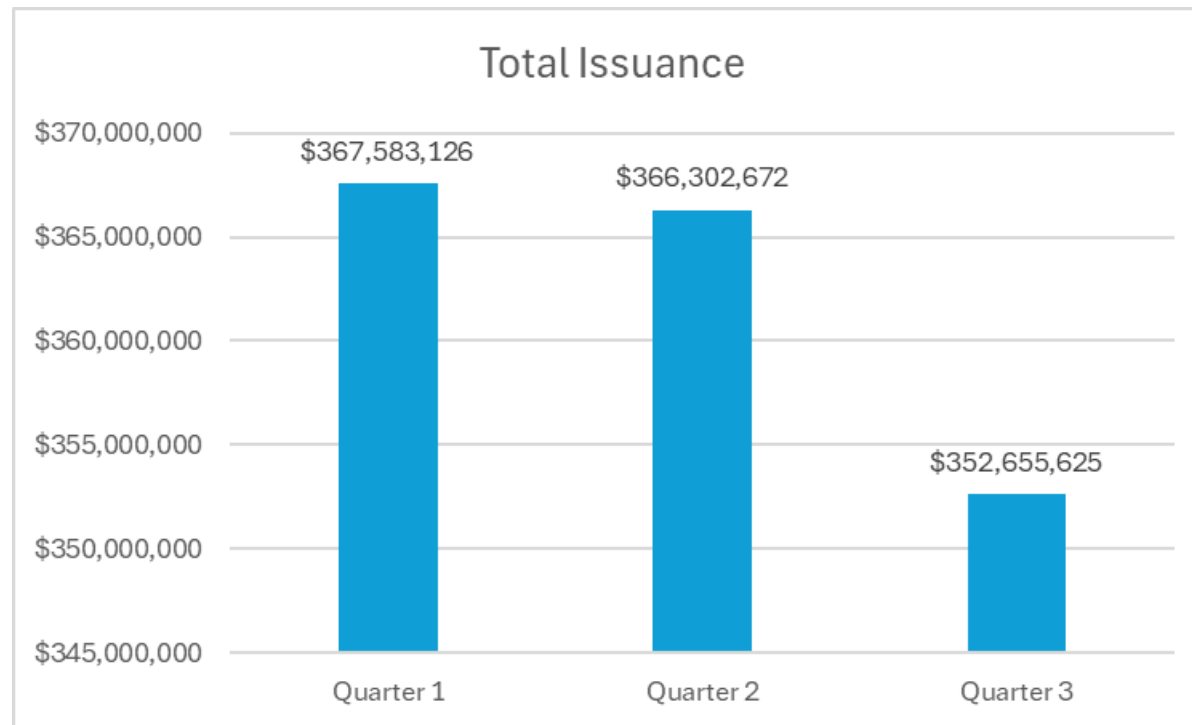


SNAP Program Metrics

SNAP Issuance SFY 2025

	Quarter 1	Quarter 2	Quarter 3
Issuance	\$367,583,126	\$366,302,672	\$352,655,625

SFY 2025 Issuance through 3rd Quarter \$1,086,541,423



SNAP – Admin Summary

Expense Category	Current Month Expenditures March 2025	YTD Expenditures July - March 2025	Forecasted Expenditures Remainder of Year	Total Forecasted Expenditures	Funding Available	Forecasted Fund Balance
Salary and Benefits	\$ 172,573	\$ 1,787,062	\$ 516,351	\$ 2,303,413	\$ 2,499,877	\$ 196,464
Utilities				-		-
Contracts	107,912	1,588,951	424,305	2,013,256	2,558,734	545,478
Supplies Materials		151	-	151	151	-
Capital				-		-
Grants	214,183	476,488	158,830	635,318	747,499	112,181
SEBT Correction		(526,232)		(526,232)		526,232
Admin and Operating	11	17,537	1,603	19,140	16,395	(2,745)
Other Admin Cost	5,637	55,644	17,561	73,205	89,208	16,003
Totals	\$ 500,316	\$ 3,399,601	\$ 1,118,650	\$ 4,518,251	\$ 5,911,864	\$ 1,393,613

Sources of Funding	Current Month Funding March 2025	YTD Funding July- March 2025	Forecasted Funding Remainder of Year	Total Forecasted Funding	Funding Available	Forecasted Fund Balance
State	250,158	1,699,801	559,325	2,259,126	2,955,932	696,807
Federal	250,158	1,699,801	559,325	2,259,126	2,955,932	696,807
Dedicated						
Total Funding	\$ 500,316	\$ 3,399,601	\$ 1,118,650	\$ 4,518,251	\$ 5,911,864	\$ 1,393,613



SNAP – IMPACT Summary

Expense Category	Current Month Expenditures March 2025	YTD Expenditures July - March 2025	Forecasted Expenditures Remainder of Year	Total Forecasted Expenditures	Funding Available	Forecasted Fund Balance
Salary and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities				-		-
Contracts	381,901	3,810,255	947,500	4,757,755	5,927,386	1,169,631
Supplies Materials				-		-
Capital				-		-
Grants				-		-
Equus Social Service	9,119	368,619	301,668	670,287	561,072	(109,215)
Admin and Operating				-		-
Other Admin Cost				-		-
Totals	\$ 391,020	\$ 4,178,874	\$ 1,249,168	\$ 5,428,042	\$ 6,488,458	\$ 1,060,416

Sources of Funding	Current Month Funding March 2025	YTD Funding July- March 2025	Forecasted Funding Remainder of Year	Total Forecasted Funding	Funding Available	Forecasted Fund Balance
State	195,510	2,089,437	624,584	2,714,021	3,244,229	530,208
Federal	195,510	2,089,437	624,584	2,714,021	3,244,229	530,208
Dedicated						
Total Funding	\$ 391,020	\$ 4,178,874	\$ 1,249,168	\$ 5,428,042	\$ 6,488,458	\$ 1,060,416



EBT Summary

Expense Category	Current Month Expenditures March 2025	YTD Expenditures July - March 2025	Forecasted Expenditures Remainder of Year	Total Forecasted Expenditures	Funding Available	Forecasted Fund Balance
Salary and Benefits	\$ 9,560	\$ 90,198	\$ 26,603	\$ 116,801	\$ 177,959	\$ 61,158
Utilities				-		-
Contracts	30,000	411,948	137,316	549,264	59,360	(489,904)
Supplies Materials				-	100	100
Capital				-		-
Grants				-		-
Social Services				-		-
Admin and Operating		20,400	6,801	27,201	278	(26,923)
Other Admin Cost	34	2,934	978	3,912	9,872	5,960
Totals	\$ 39,594	\$ 525,480	\$ 171,698	\$ 697,178	\$ 247,569	\$ (449,609)

Sources of Funding	Current Month Funding March 2025	YTD Funding July- March 2025	Forecasted Funding Remainder of Year	Total Forecasted Funding	Funding Available	Forecasted Fund Balance
State	18,724	248,499	81,196	329,695	117,075	(212,620)
Federal	20,870	276,981	90,502	367,483	130,494	(236,989)
Dedicated						
Total Funding	\$ 39,594	\$ 525,480	\$ 171,698	\$ 697,178	\$ 247,569	\$ (449,609)



Temporary Assistance for Needy Families (TANF)

- Provides cash assistance and supportive services to assist families with children under age 18 and pregnant women.
- The goal of the TANF program is to help individuals achieve or return to economic self-sufficiency.
- As a condition of eligibility for TANF, adult applicants are required to attend Applicant Job Search Orientation and complete Applicant Job Search activities. Failure to complete the Applicant Job Search program without good cause will result in the denial of the application for cash assistance.

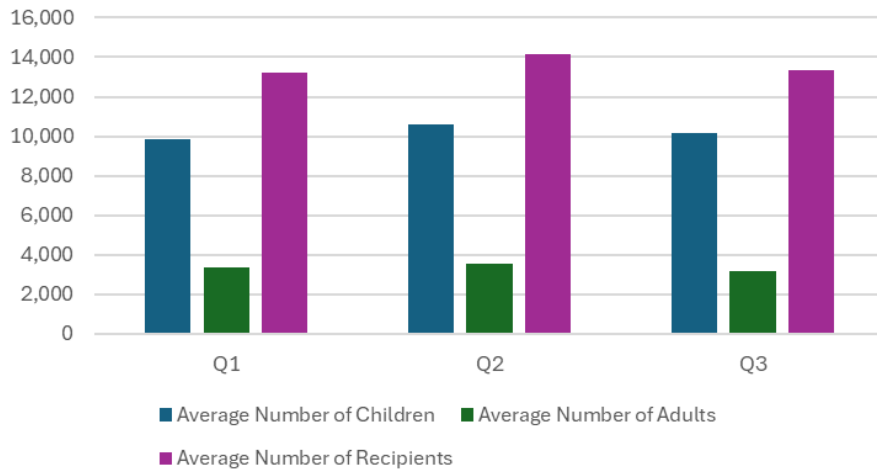


TANF Program Metrics

	Quarter 1	Quarter 2	Quarter 3	Average Per Quarter
Average Number of Children	9,850	10,597	10,191	10,213
Average Number of Adults	3,368	3,556	3,164	3,363
Average Number of Recipients	13,218	14,150	13,354	13,574
Average Number of Households	5,552	5,887	5,556	5,665

	Q1	Q2	Q3	SFY25 YTD
Applications	25,394	20,953	17,516	63,863
Redeterminations	1,351	1,539	1,564	4,454
Issuance	\$6,546,284	\$7,213,966	\$6,851,460	\$20,611,710

SFY25 Average TANF Recipients by Quarter



SFY25 TANF Issuance by Quarter



TANF – Admin Summary

Expense Category	Current Month Expenditures March 2025	YTD Expenditures July - March 2025	Forecasted Expenditures Remainder of Year	Total Forecasted Expenditures	Funding Available	Forecasted Fund Balance
Salary and Benefits	\$ 32,750	\$ 352,625	\$ 144,147	\$ 496,772	\$ 498,008	\$ 1,236
Utilities				-		-
Contracts	786,291	6,723,786	3,269,092	9,992,878	12,004,751	2,011,873
Supplies Materials		-	45	45	45	-
Capital		-		-		-
Grants		-		-		-
TANF Cash Assistance	2,332,895	20,960,524	6,986,841	27,947,365	29,477,687	1,530,322
TANF Benefit	3,475	69,429	23,143	92,572	98,932	6,360
Working Families	14,604	636,291	212,097	848,388	1,064,165	215,777
AJS	-	1,294	924	2,218	2,329	111
CCDF Transfer	-	130,001,970	-	130,001,970	130,001,970	-
Eqqus Social Service	11,181	99,171	33,057	132,228	95,000	(37,228)
Admin and Operating	2,141	42,969	9,440	52,409	52,409	-
Other Admin Cost	802	8,230	2,743	10,973	12,615	1,642
Totals	\$ 3,184,139	\$ 158,896,288	\$ 10,681,529	\$ 169,577,818	\$ 173,307,911	\$ 3,730,094

Sources of Funding	Current Month Funding March 2025	YTD Funding July- March 2025	Forecasted Funding Remainder of Year	Total Forecasted Funding	Funding Available	Forecasted Fund Balance
State						
Federal	3,184,139	158,896,288	10,681,529	169,577,818	173,307,911	3,730,094
Dedicated						
Total Funding	\$ 3,184,139	\$ 158,896,288	\$ 10,681,529	\$ 169,577,818	\$ 173,307,911	\$ 3,730,094



Indiana Manpower and Placement and Comprehensive Training (IMPACT)

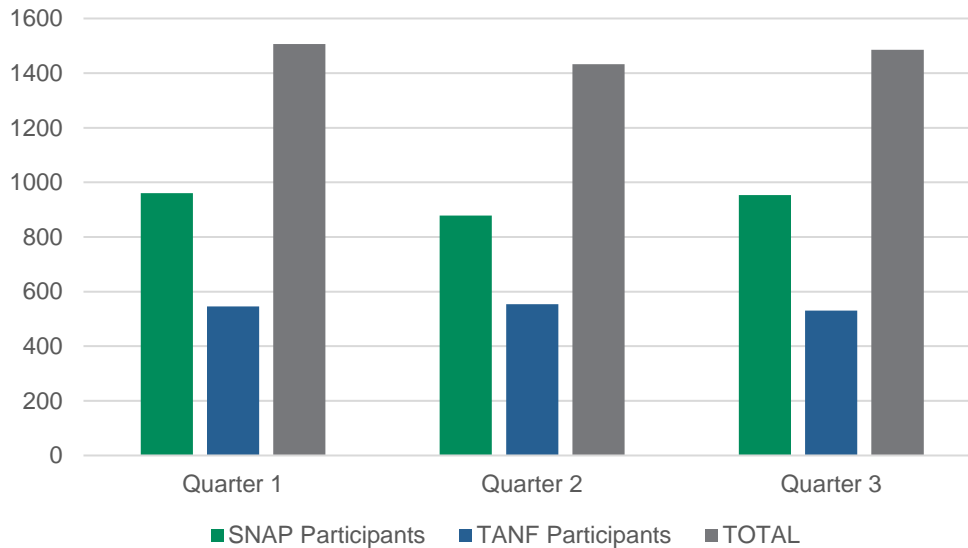
- IMPACT aims to help participants achieve economic self-sufficiency through a combination of education, training, and employment supportive services
- Services available include job skills training, assistance with resume writing, interview preparation, access to local job fairs and employment opportunities.
- The IMPACT program is available to SNAP and TANF recipients.



IMPACT Program Metrics

	Quarter 1	Quarter 2	Quarter 3
SNAP Participants	961	879	954
TANF Participants	546	554	531
TOTAL	1,507	1,433	1,485

SFY25 IMPACT Participants by Quarter

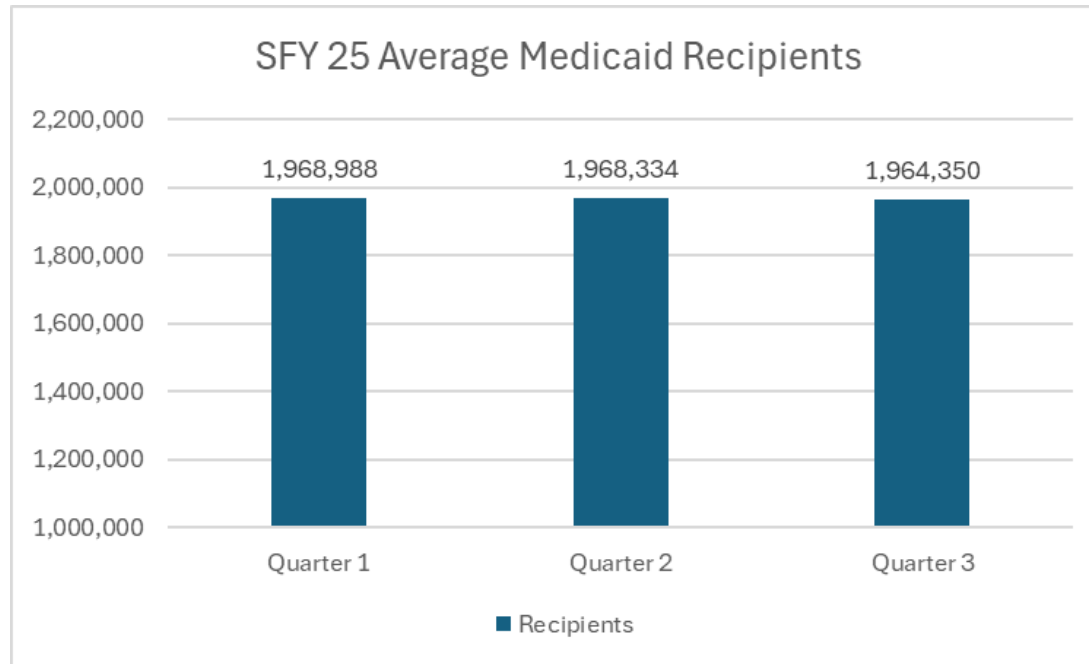


Medicaid Program Metrics

	Quarter 1	Quarter 2	Quarter 3
Average Recipients	1,968,988	1,968,334	1,964,350

	Quarter 1	Quarter 2	Quarter 3	Total
Applications	160,958	196,235	172,563	529,756
Redeterminations	360,807	356,949	370,999	1,088,755

[FSSA: Medicaid Policy: Medicaid Enrollment Dashboard](#)



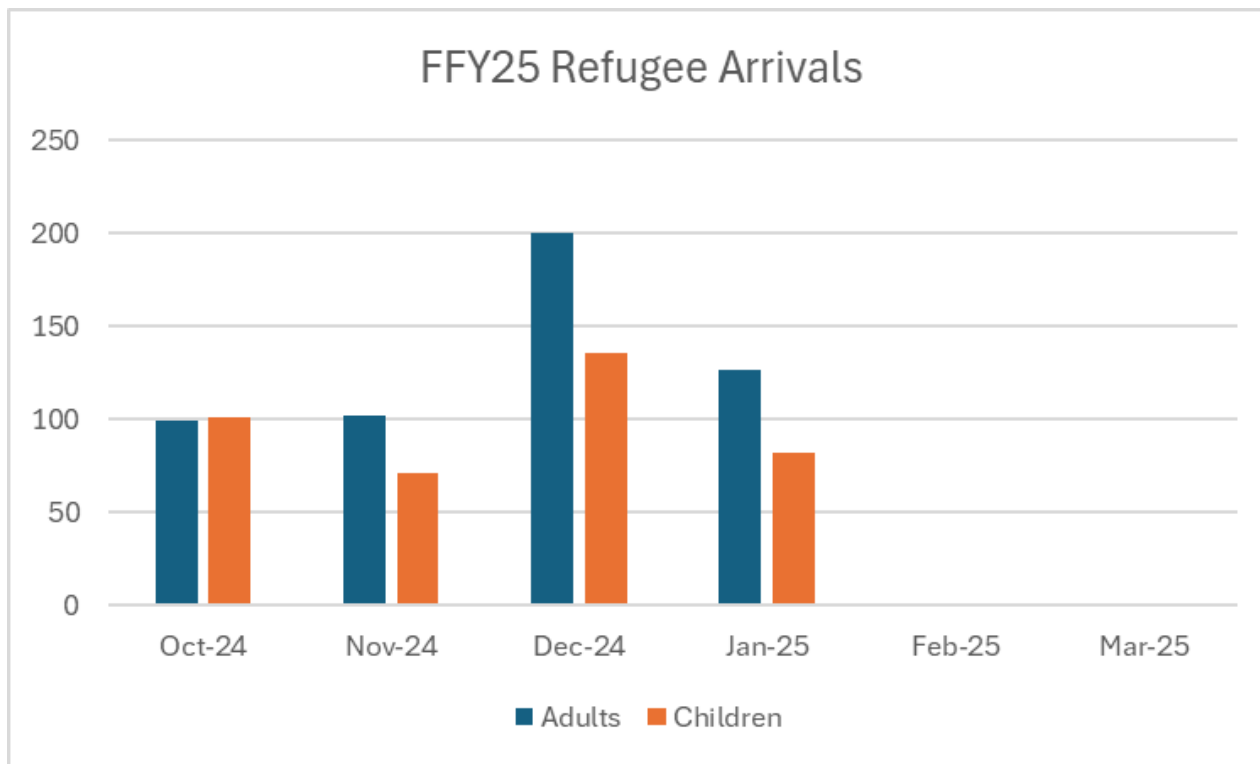
Refugee Program

- Indiana Refugee Services provides assistance and services to refugees, asylees, certain Amerasian, Afghan, and Ukrainian immigrants, Cuban and Haitian entrants, and victims of human trafficking (referred to collectively as “refugees”).
- Indiana Refugee Services monitors program planning, provision of services, and provides technical assistance to ensure compliance with federal and state regulations governing the delivery of refugee assistance and services, including cash and medical assistance.
- All individuals served by Indiana Refugee Services have legally entered the United States through applicable Federal programs.



Refugee Program Metrics

	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Total
Adults	99	102	200	127	0	0	528
Children	101	71	136	82	0	0	390
TOTAL	200	173	336	209	0	0	918



Refugee Summary

Expense Category	Current Month Expenditures March 2025	YTD Expenditures July - March 2025	Forecasted Expenditures Remainder of Year	Total Forecasted Expenditures	Funding Available	Forecasted Fund Balance
Salary and Benefits	\$ 20,453	\$ 181,727	\$ 79,877	\$ 261,604	\$ 248,606	\$ (12,998)
Utilities				-		-
Contracts	251,867	2,869,243	1,077,380	3,946,623	13,121,100	9,174,477
Supplies Materials				-		-
Capital				-		-
Grants				-		-
RCA	842,673	11,556,624	3,852,208	15,408,832	9,720,131	(5,688,701)
Refugee Medical Assistance	1,750,723	14,737,477	4,874,447	19,611,924	15,687,411	(3,924,513)
Correction		977,887		977,887	977,887	-
Admin and Operating	-	-	3,566	3,566	3,566	-
Other Admin Cost	174	763	4,271	5,034	5,034	-
Totals	\$ 2,865,890	\$ 30,323,721	\$ 9,891,749	\$ 40,215,470	\$ 39,763,735	\$ (451,735)

Sources of Funding	Current Month Funding March 2025	YTD Funding July- March 2025	Forecasted Funding Remainder of Year	Total Forecasted Funding	Funding Available	Forecasted Fund Balance
State						
Federal	2,865,890	30,323,721	9,891,749	40,215,470	39,763,735	(451,735)
Dedicated						
Total Funding	\$ 2,865,890	\$ 30,323,721	\$ 9,891,749	\$ 40,215,470	\$ 39,763,735	\$ (451,735)



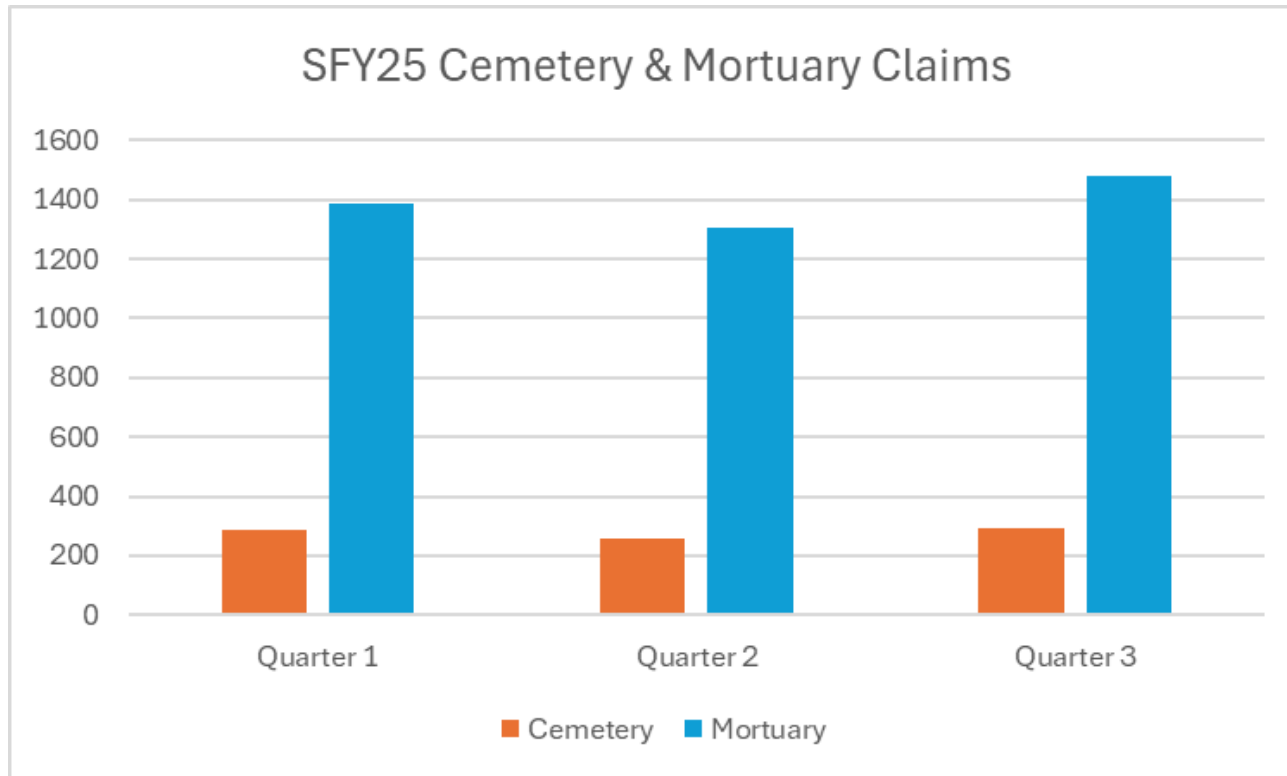
Burial Program

- The Burial Assistance Program was established by the state of Indiana to help with burial costs for those who are eligible in specific categories of Medicaid.
- Burial assistance eligible categories are:
 - MA A: Medicaid for the Aged
 - MA D: Medicaid for the Disabled
 - MA DW: Medicaid for the Disabled Working
 - MA B: Medicaid for the Blind
 - MA SI: Medicaid for the SSI
 - MA R: Medicaid for Room / Board Nursing Home
- Maximum Benefit Amounts:
 - Funeral \$1200
 - Cemetery \$800
 - Rates were last updated in 2013 (\$600 funeral/\$400 cemetery)



Burial Program Metrics

	Quarter 1	Quarter 2	Quarter 3	Totals
Cemetery	286	255	291	832
Mortuary	1,386	1,303	1,482	4,171



Burial Summary

Expense Category	Current Month Expenditures March 2025	YTD Expenditures July - March 2025	Forecasted Expenditures Remainder of Year	Total Forecasted Expenditures	Funding Available	Forecasted Fund Balance
Salary and Benefits	\$ 8,853	\$ 130,818	\$ 47,489	\$ 178,307	\$ 298,739	\$ 120,432
Utilities				-		-
Contracts				-		-
Supplies Materials				-		-
Capital				-		-
Grants				-		-
Cemetery	71,595	620,626	206,875	827,501	714,822	(112,679)
Mortuary	561,071	4,977,475	1,659,158	6,636,633	5,242,030	(1,394,603)
Credits	-	(4,400)	-	(4,400)		4,400
Admin and Operating				1,441	1,441	-
Other Admin Cost	166	1,455	485	1,940	6,761	4,821
Totals	\$ 641,685	\$ 5,725,974	\$ 1,914,007	\$ 7,641,422	\$ 6,263,793	\$ (1,377,629)

Sources of Funding	Current Month Funding March 2025	YTD Funding July- March 2025	Forecasted Funding Remainder of Year	Total Forecasted Funding	Funding Available	Forecasted Fund Balance
State						
Federal						
Dedicated	641,685	5,725,974	1,914,007	7,641,422	6,263,793	(1,377,629)
Total Funding	\$ 641,685	\$ 5,725,974	\$ 1,914,007	\$ 7,641,422	\$ 6,263,793	\$ (1,377,629)



County Admin Summary

Expense Category	Current Month Expenditures March 2025	YTD Expenditures July - March 2025	Forecasted Expenditures Remainder of Year	Total Forecasted Expenditures	Funding Available	Forecasted Fund Balance
Salary and Benefits	\$ 6,460,940	\$ 66,159,199	\$ 19,198,002	\$ 85,357,201	\$ 80,257,151	\$ (5,100,050)
Utilities	19,498	219,935	73,312	293,247	264,116	(29,131)
Contracts	10,857,040	138,929,747	50,348,754	189,278,501	177,610,768	(11,667,733)
Supplies Materials	370,320	968,238	298,959	1,267,197	2,452,258	1,185,061
Capital		(350)		(350)		350
Grants				-		-
Social Services				-		-
Admin and Operating	1,796,598	18,166,220	6,055,406	24,221,626	23,409,303	(812,323)
Other Admin Cost	1,138,703	15,662,807	3,559,804	19,222,611	12,219,357	(7,003,254)
Totals	\$ 20,643,099	\$ 240,105,796	\$ 79,534,237	\$ 319,640,033	\$ 296,212,953	\$ (23,427,080)

Sources of Funding	Current Month Funding March 2025	YTD Funding July- March 2025	Forecasted Funding Remainder of Year	Total Forecasted Funding	Funding Available	Forecasted Fund Balance
State	8,011,587	93,185,059	30,867,237	124,052,297	114,960,247	(9,092,050)
Federal	12,631,512	146,920,737	48,667,000	195,587,736	181,252,706	(14,335,030)
Dedicated						
Total Funding	\$ 20,643,099	\$ 240,105,796	\$ 79,534,237	\$ 319,640,033	\$ 296,212,953	\$ (23,427,080)



DFR Admin Summary

Expense Category	Current Month Expenditures March 2025	YTD Expenditures July - March 2025	Forecasted Expenditures Remainder of Year	Total Forecasted Expenditures	Funding Available	Forecasted Fund Balance
Salary and Benefits	\$ 176,845	\$ 1,848,704	\$ 538,452	\$ 2,387,156	\$ 2,410,921	\$ 23,765
Utilities	92	921	1,336	2,257	2,257	-
Contracts	4,906	242,459	4,866	247,325	319,072	71,747
Supplies Materials	(1,602)	13,376	5,617	18,993	20,098	1,105
Capital		328	-	328		(328)
Grants				-		-
Social Services				-		-
Admin and Operating	102,707	728,054	231,615	959,669	861,945	(97,724)
Other Admin Cost	102,974	956,552	318,851	1,275,403	978,713	(296,690)
Totals	\$ 385,922	\$ 3,790,394	\$ 1,100,737	\$ 4,891,131	\$ 4,593,006	\$ (298,125)

Sources of Funding	Current Month Funding March 2025	YTD Funding July- March 2025	Forecasted Funding Remainder of Year	Total Forecasted Funding	Funding Available	Forecasted Fund Balance
State	157,070	1,542,690	448,000	1,990,690	1,869,353	(121,337)
Federal	228,852	2,247,704	652,737	2,900,441	2,723,653	(176,788)
Dedicated						
Total Funding	\$ 385,922	\$ 3,790,394	\$ 1,100,737	\$ 4,891,131	\$ 4,593,006	\$ (298,125)



IEDSS Summary

Expense Category	Current Month Expenditures March 2025	YTD Expenditures July - March 2025	Forecasted Expenditures Remainder of Year	Total Forecasted Expenditures	Funding Available	Forecasted Fund Balance
Salary and Benefits	\$ 40,385	\$ 474,417		\$ 474,417	\$ 733,900	\$ 259,483
Utilities				-		-
Contracts	5,072,429	17,681,748	7,703,530	25,385,278	23,182,642	(2,202,636)
Supplies Materials				-		-
Capital				-		-
Grants				-		-
Social Services				-		-
Admin and Operating	377,378	5,597,041	1,865,680	7,462,721	4,095,084	(3,367,637)
Other Admin Cost	356,631	3,229,555	1,076,518	4,306,073	4,909,472	603,399
Totals	\$ 5,846,823	\$ 26,982,761	\$ 10,645,728	\$ 37,628,489	\$ 32,921,098	\$ (4,707,391)

Sources of Funding	Current Month Funding March 2025	YTD Funding July- March 2025	Forecasted Funding Remainder of Year	Total Forecasted Funding	Funding Available	Forecasted Fund Balance
State	2,046,388	9,443,966	3,726,005	13,169,971	11,522,384	(1,647,587)
Federal	3,800,435	17,538,795	6,919,723	24,458,518	21,398,714	(3,059,804)
Dedicated						
Total Funding	\$ 5,846,823	\$ 26,982,761	\$ 10,645,728	\$ 37,628,489	\$ 32,921,098	\$ (4,707,391)



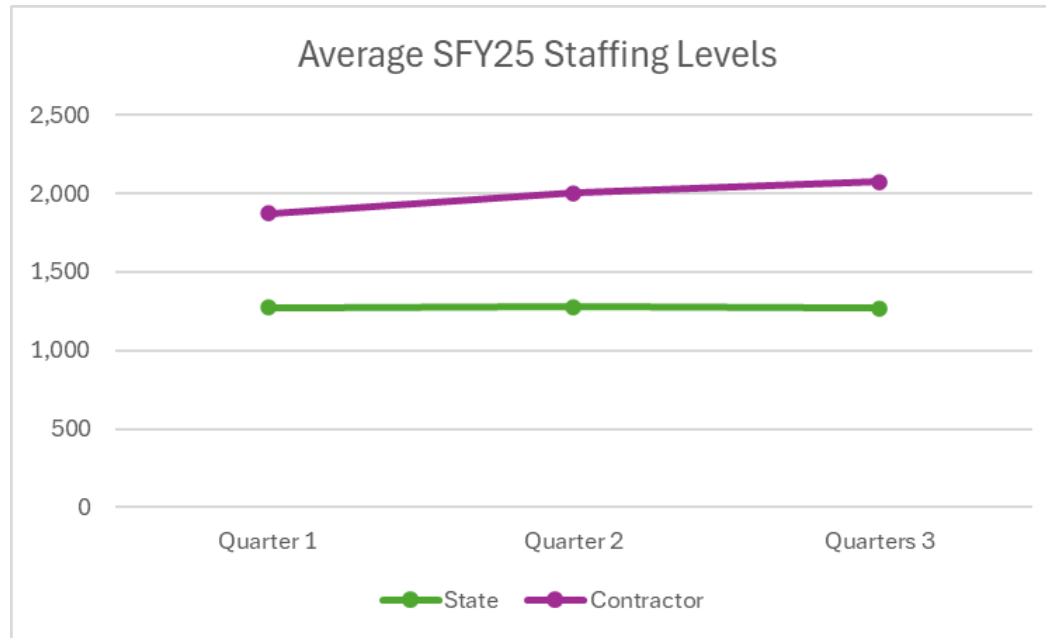
DFR Major Contracts Summary

Contractor	Contract Period	Total Contract Value	Annual Contact Amount SFY25	State Funding SFY25	Federal Funding SFY25	YTD Expenditures	Current Balance
Knowledge Service-Guidesoft	7/1/2017 - 12/31/2026	312,461,938	37,773,746	14,659,991	23,113,755	18,559,843	293,902,095
Maximus RCC/CCC	4/1/2022 - 12/31/2026	369,237,913	94,549,923	36,694,825	57,855,098	61,283,077	307,954,836
Moser	1/1/2020 - 6/30/2025	83,895,893	17,155,762	6,222,738	10,933,024	11,591,422	72,304,471
TALX	7/1/2019 - 6/30/2025	30,175,317	12,573,384	4,879,730	7,693,654	8,297,377	21,877,940
Deloitte	1/1/2023 - 6/30/2026	59,983,670	21,802,997	7,631,049	14,171,948	13,717,222.00	46,266,448
Equus	7/15/2023 - 9/30/2027	37,411,090	9,262,547	2,198,637	7,063,910	4,529,218	32,881,872
Phoenix	11/1/2022 - 10/31/2026	11,178,563	3,018,562	1,171,504	1,847,058	1,945,679	9,232,884
Conduent EBT	4/1/2020 - 9/30/2025	28,996,704	2,275,422	1,119,172	1,156,249	1,230,576	27,766,128
First Data	1/1/2023 - 12/31/2026	18,652,720	4,404,480	1,282,034	3,122,446	2,874,069	15,778,651
Total		951,993,808	202,816,822	75,859,680	126,957,142	124,028,483	827,965,325



DFR Staffing Summary

	Quarter 1	Quarter 2	Quarters 3
Average Number State employees	1,273	1,277	1,270
Average Number of contract employees	1,875	2,005	2,073



Thank You!

