

Agency Budget Request

FISCAL YEAR 2026–2027



Children and Family Services

360 — DCFS - Office for Children and Family Services



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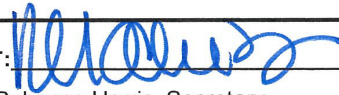
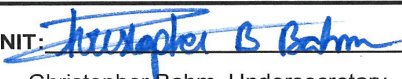
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BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Children and Family Services PHYSICAL ADDRESS: 627 N. 4th Street
BUDGET UNIT: Children and Family Services Baton Rouge, LA
SCHEDULE NUMBER: 10-360 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-8636 WEB ADDRESS: www.dcf.louisiana.gov

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Rebecca Harris, Secretary</u> DATE: <u>10/30/2025</u> EMAIL ADDRESS: <u>Rebecca.Harris.DCFS@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Christopher Bahm, Undersecretary</u> DATE: <u>10/30/2025</u> EMAIL ADDRESS: <u>Christopher.Bahm.DCFS@la.gov</u>
PROGRAM CONTACT PERSON: <u>Haley Williams</u> <u></u> TITLE: <u>Deputy Secretary</u> TELEPHONE NUMBER: <u>225-342-9044</u> EMAIL ADDRESS: <u>Haley.Williams.DCFS@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Christopher Bahm</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-219-0536</u> EMAIL ADDRESS: <u>Christopher.Bahm.DCFS@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DCFS - DCFS

DEPARTMENT MISSION:

The Department of Children and Family Services (DCFS) is working to protect children, empower families, and strengthen communities so every child grows up safe, stable and strong.

DEPARTMENT GOALS:

- Ensure appropriate staffing levels to reduce response times, prevent staff burnout and ensure children are protected at all times.
- Execute a strategic business reorganization to maximize resource use, streamline workflows, and improve service delivery.
- Conduct comprehensive market studies to offer competitive salaries, positioning DCFS as an employer of choice.
- Leverage modern technology to improve case management, improve secure data sharing, and strengthen communication, thereby reducing administrative burdens and increasing efficiency to focus on direct services for children and families.
- Implement rigorous data quality controls and develop transparent reporting systems to track progress against clearly defined, measurable outcomes.
- Analyze historical trends and outcomes to develop policies built on evidence and best practices that effectively serve children and families.
- Enforce timeliness requirements and implement robust process controls to ensure consistent policy adherence.
- Implement recommendations from internal and external audits to strengthen oversight and accountability across all operations.

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 360 - DCFS - Office for Children and Family Ser

AGENCY MISSION:

The Office of Children and Family Services (DCFS) is working to protect children, empower families, and strengthen communities so every child grows up safe, stable, and strong.

AGENCY GOALS:

- Ensure appropriate staffing levels to reduce response times, prevent staff burnout and ensure children are protected at all times.
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- Analyze historical trends and outcomes to develop policies built on evidence and best practices that effectively serve children and families.
- Enforce timeliness requirements and implement robust process controls to ensure consistent policy adherence.
- Implement recommendations from internal and external audits to strengthen oversight and accountability across all operations.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Department of Children and Family Services (DCFS), Human Resource policies that are helpful and beneficial to women and families include:

Policy 2-2 Non-discrimination in Service Provision
Policy 2-3 Non-discrimination in Employment
Policy 4-4 Accrual and Use of Leave for All Employees
Policy 4-11 Family and Medical Leave Act
Policy 4-20 Work Hours of DCFS Personnel
Policy 4-21 Crisis Leave Pool

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3601 - Division of Management and Finance

PROGRAM AUTHORIZATION:

LA R.S. 36:471(C), 36:475.1 (A) (B) (C), 36:8, 46:51

PROGRAM MISSION:

The Division of Management and Finance supports the department by delivering strong leadership and comprehensive oversight across all DCFS programs. It is committed to fostering efficiency, professionalism, and prompt responsiveness in serving employees, partners, and clients alike.

PROGRAM GOALS:

- Ensure all programs are adequately resourced to foster a unified collaborative system that consistently complies with state and federal regulations.
- Sustain operational integrity by implementing compliance measures and continuously monitoring processes to ensure consistent, reliable performance across all functions.
- Adopt data-driven practices and strategic initiatives that align with and advance the DCFS broader goals.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3601 - Division of Management and Finance

Executive Division

The Secretary serves as the executive head and chief administrative officer of the Department of Children and Family Services and holds the responsibility for the policies of the department, and for the administration, control, and operation of the functions, programs, and affairs of the department performing under the general control and supervision of the Governor. The Executive Division is comprised of the following sections: Bureau of Audit and Compliance Services (BACS), Bureau of General Counsel (BGC), Communications and Governmental Affairs.

- Bureau of Audit and Compliance Services (BACS) provides independent, objective assurance and auditing services designed to add value and improve the organization's operations.
- Bureau of General Counsel (BGC) provides legal advice, representation and support to assist DCFS, in efficiently and effectively meeting the agency's goals and objectives.
- Communications works to ensure DCFS's vision, mission, and activities are accurately and effectively communicated to the media, elected officials, stakeholders, the general public and its employees. Responsible for all web and social media footprint.
- Governmental Affairs ensures DCFS's vision, mission, and activities are accurately and effectively communicated to elected officials, other state agencies, community partners and stakeholders, and its employees.

Management and Finance

The Undersecretary is responsible for accounting and budget control, procurement and contract management, data processing, personnel management, grants management, and facility construction and consulting services for the department. In such capacity, the Undersecretary administers the following sections: Administrative, Training and Safety Services, Budget, Fiscal Services, Human Resources, Procurement, Policy and Planning and Digital Services.

- Administrative, Training and Safety Services supports the department's administrative, programmatic, and operational offices by ensuring their daily functions are carried out efficiently and effectively. This section oversees a range of critical services, including rental and lease processing, property control, fleet and building management, safety oversight, LaGov security services, and telecommunications. Additionally, it enhances staff knowledge and compliance through mandatory departmental computer-based training programs, aligned with both state and federal requirements and regulations.
- Budget oversees the budget process and performance accountability activities. It provides technical assistance, analyzes budget requests, monitors the legislative process, and conducts monthly revenue and expenditure analyses. The section also manages the department's performance accountability and strategic planning efforts by assisting program offices in aligning their plans with budget requests, developing goals, objectives, and performance measures, and reviewing quarterly performance progress reports.
- Fiscal Services oversees centralized accounting and financial management operations for DCFS. Responsibilities include maintaining the agency's general ledger within the State's financial system (LaGov), the receipt, tracking, collection and classification of revenues, deposit management and billings for goods and services provided, processing vendor, contract and travel payments; grants management and preparing both state and federal financial reports.
- Human Resources provides comprehensive support to the department by managing employee-related functions that promote a productive, compliant, and equitable workplace. This section oversees recruitment, hiring, onboarding, employee relations, classification and compensation, performance management, and disciplinary actions. It ensures adherence to civil service rules and applicable federal and state employment laws while fostering professional growth and development through training and workforce planning initiatives. Human Resources plays a vital role in sustaining a qualified and engaged workforce to meet the department's operational goals.
- Procurement ensures that the department's contracting and purchasing activities are conducted legally, fairly, and efficiently. Operating under the guidelines of the Louisiana Office of State Procurement (OSP), DCFS Procurement manages the acquisition of equipment, goods, supplies, and services necessary for the department's operations. This includes adhering to state procurement laws and policies, facilitating competitive bidding processes, and maintaining compliance with applicable regulations.
- Policy and Planning support the department by leading critical policy development and rule-making efforts that enhance operational effectiveness and service delivery. This section is responsible for promulgating rules, conducting policy analysis, and coordinating the review and dissemination of policy and procedure updates through the department's online policy management system. These activities ensure that staff have access to accurate, up-to-date information necessary to effectively serve the department's customers.
- Digital Services supports the department by providing data analysis and offering expert direction and implementation on the maintenance and enhancement of the department's information technology systems. In addition, this section is responsible for data analytics for dashboards to internal and external stakeholders, managing software and hardware assets, and overseeing subscriptions and licensing. Digital Services plays a key role in ensuring that technology solutions align with operational needs, improve efficiency, and support informed decision-making. Through on-going support, troubleshooting, and continuous improvement, the unit helps ensure the department's digital infrastructure remains reliable, secure, and responsive to evolving business needs.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3601 - Division of Management and Finance

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3602 - Division of Child Welfare

PROGRAM AUTHORIZATION:

LA R.S. 36:477 B.(1)

PROGRAM MISSION:

To protect children, empower families, and strengthen communities so every child grows up safe, stable and strong.

PROGRAM GOALS:

- Initiative: Timely respond to reports of child maltreatment by a caretaker
GOAL #1: 99% OF EVENING, WEEKEND, AND HOLIDAY CASES ARE ASSIGNED TO AND HANDLED BY SECOND SHIFT
GOAL #2: 80% OF CASES ARE INVESTIGATED TIMELY ACCORDING TO PRIORITY
- Initiative: Recruit and retain a qualified workforce
GOAL #1: 10% INCREASE IN CASE-CARRYING EMPLOYEES RETAINED WITH MORE THAN THREE YEARS OF EXPERIENCE
- Initiative: Enhance technology to recruit, onboard, train, and retain out-of-home placements including foster parents, fictive kin, and relative kin
GOAL #1: DECREASE THE TIME BETWEEN INQUIRY TO CERTIFICATION BY 32 DAYS
GOAL #2: 5% INCREASE IN NEW FOSTER PARENT INQUIRIES
GOAL #3: 10% DECREASE IN FOSTER PARENT ATTRITION
GOAL #4: DECREASE TIME TO TRAIN A NEW FOSTER PARENT BY 10 DAYS
- Initiative: Enhance data collection and monitoring and use it to ensure children quickly and safely transition from crisis to permanency
GOAL #1: NO MORE THAN 25% OF CHILDREN IN CARE EXPERIENCE A PLACEMENT DISRUPTION IN A 365-DAY PERIOD
GOAL #2: COMPLETE RELATIVE/FICTIVE KIN CERTIFICATIONS FOR SUBSIDY WITHIN 90 CALENDAR DAYS
GOAL #3: COMPLETE AND DOCUMENT FAMILY FINDING ACTIVITY WITHIN 30 CALENDAR DAYS OF DCFS CUSTODY
GOAL #4: CREATE CLEAR DATA SOURCES AND QUERIES TO MEASURE AND MONITOR OUTCOMES
GOAL #5: 50% REDUCTION IN SIBLING SEPARATIONS IN FOSTER CARE
GOAL #6: INCREASE REUNIFICATION RATE TO 40%
- Initiative: Increase adherence to practice and policy
GOAL #1: 15% REDUCTION IN RECIDIVISM RATE FOR REPEAT ALLEGATIONS OF MALTREATMENT
GOAL #2: 80% IMPLEMENTATION OF PROCESS TO REFER CASES FROM CENTRALIZED INTAKE TO FAMILY SERVICES WHEN NOT ACCEPTED FOR INVESTIGATION
GOAL #3: 80% IMPLEMENTATION OF PROCESS FOR CONTINUOUS QUALITY IMPROVEMENT TEAM TO COMPLETE 20 CASE REVIEWS PER MONTH

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3602 - Division of Child Welfare

The Assistant Secretary for Child Welfare manages the Division of Child Welfare and performs the duties and functions of the department related to program administration, planning, development and direct service delivery for the various programs of the Child Welfare Division of the Department of Children and Family Services. The Child Welfare Division is comprised of the following sections: Adoptions, Centralized Intake, Child Protective Services (CPS), Child Welfare Training Academy/Workforce Development, Continuous Quality Improvement (CQI)/Federal Plans, Extended Foster Care, Family Services, Foster Care, Interstate Compact on the Placement of Children (ICPC), Transitional Youth, Home Development and Behavioral Health, Human Trafficking, IVE/Federal Programs, Liaison Unit, On the Job Training, Performance Enhancement Unit, Protective Services Review Team, and Regional Program Specialist (RPS) Team.

- Adoptions provides quality services to achieve timely, safe and permanent adoptions for children legally available for adoption.
- Centralized Intake is responsible for receipt, review, assessment, and disposition, determination of agency response, and transmitting reports of abuse and/or neglect to the appropriate parish with jurisdictional authority.
- Child Protective Services provides services aimed at protecting children from abuse and/or neglect accomplished through a high quality, comprehensive child welfare program with committed professional staff.
- Child Welfare Training Academy/Workforce Development works to recruit a diversity of current and prospective students/employees into child welfare and offers training and professional development opportunities to equip prospective and current child welfare professionals for their roles.
- Continuous Quality Improvement (CQI)/Federal Plans maintains a statewide case review process which captures practice compliance with federal measures in the areas of safety, permanency and well-being, resulting in corrective action measures to improve practice.
- Extended Foster Care is a voluntary program that provides support and guidance to young adults as they transition from foster care into independence.
- Family Services works to ensure that children are safely maintained in their homes whenever possible and appropriate through the use of home visits and supportive and prevention services.
- Foster Care, Interstate Compact on the Placement of Children (ICPC), Transitional Youth work to provide quality services to achieve the safety, permanency and well-being needs of children in the Louisiana Foster Care Program.
- Home Development and Behavioral Health meet the placement needs of children in DCFS custody through developing foster/adoptive family homes or assisting with the placement of children requiring more intensive treatment services.
- Human Trafficking unit will receive all reports of alleged sex trafficking of minors and will communicate them to Louisiana State Police. DCFS will make care coordination and advocacy services available for child victims of child sex trafficking.
- IVE/Federal Programs is responsible for interpreting federal Title IV-E policy and applying it to Child Welfare programs and administrative services to ensure that the department remains in compliance with federal statutes. This unit works to ensure that federal and self-generated revenue is allocated and utilized accurately.
- Liaison unit provides professional and courteous resolution to daily complaints and information inquiries received related to Child Welfare.
- On the Job Training is a hands-on approach of training new employees aimed at enhancing classroom trainings along with support and guidance in case activities in order to increase the knowledge and understanding of department policy/practices.
- Performance Enhancement Unit assesses staff performance issues, individualizes plans for developing staff exhibiting performance issues, up to and including termination to ensure the continued integrity of Child Welfare service delivery in fulfillment of the mission and values of the department.
- Protective Services Review Team ensures due process rights are provided to all individuals with a valid finding as a perpetrator of child abuse or neglect as the result of a Child Protective Services investigation. Reviews of a valid finding are completed once an appeal has been requested or for other administrative reasons, when a valid finding may affect an individual's employability, or volunteer rights. The program provides a departmental decision guided by DCFS policy and the Louisiana Children's Code regarding the validity decision and will provide testimony at the administrative appeal.
- Regional Program Specialist (RPS) Team works to improve child welfare practice by using a variety of interventions to teach and reinforce best practices to ensure the best outcomes from children and families.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3603 - Division of Family Support

PROGRAM AUTHORIZATION:

CHILD SUPPORT - R.S. 36:471-478 of 1988; R.S. 46:236.1-236.3;

PROGRAM MISSION:

The Division of Family Support provides resources, supports, and services to children and families, empowering them to achieve stability, self-sufficiency, and economic opportunity. Through programs including TANF and Child Support, the Division fosters parental responsibility, strengthens economic security, and promotes safe, stable, and thriving communities

PROGRAM GOALS:

The goal of the Division of Family Support is to strengthen Louisiana families by promoting stability, self-sufficiency, and shared responsibility through family-centered services. Within Child Support Enforcement, the Division focuses on ensuring parents meet their obligations to their children, improving collections and order establishment, and integrating support services with broader family programs. Services are delivered efficiently, equitably, and based on data-driven decision-making to maximize outcomes for children and families.

- Initiative: Ensure timeliness requirements are met by increasing controls and streamlining business operations

GOAL #1: 5% INCREASE CHILD SUPPORT ENFORCEMENT COLLECTIONS, IN ARREARS

GOAL #2: REDUCE THE PERCENTAGE OF CHILD WELFARE INVESTIGATIONS THAT EXCEED THE REQUIRED TIMELINESS THRESHOLD TO 10%

GOAL #3: 80% RESOLUTION OF OPEN CHILD WELFARE INVESTIGATIONS THAT EXCEED TIMELINESS REQUIREMENTS

PROGRAM ACTIVITY:

The Assistant Secretary manages the Division of Family Support and performs the duties and functions of the department related to program administration, planning, development and direct service delivery for the various programs of the Division of Family Support within the Department of Children and Family Services. The Division of Family Support is comprised of following sections: Child Support, Client Services, and Family Violence Prevention.

- Child Support puts children first utilizing a family centered child support approach by helping parents assume responsibility for the economic and social well-being, health, and stability of their children and providing resources and support to families.
- Family Violence Prevention works to provide domestic violence victims who have been discharged from domestic violence programs a continuum of care which includes a comprehensive, personalized, and practical plan that may help them avoid dangerous situations, prepare for the possibility of an incident happening, know the best way to react when in danger, and how to get to safety.
- Client Services monitors and evaluates the Customer Services Contact Center for effective and efficient entry point into the department's Family Support programs, supports the Economic Stability program by providing quality assurance for services conducted by staff via phone; and manages constituent inquiries and routes them to the appropriate DCFS section contact for response.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3603 - Division of Family Support

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3601 - Division of Management and Finance

PM OBJECTIVE: 3601-04 - By June 30, 2027, conduct at least fifteen audits to support the department's strategic objectives by identifying opportunities to add value and improve operational efficiency. These audits will assess risks, review processes, evaluate compliance, provide consulting services, and deliver actionable recommendations to management.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
3601001	K	Number of engagements completed on areas, programs and processes identified as high-risk.	N	0	0	0	0	15	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

PM OBJECTIVE: 3602-01 - By June 30, 2027, strengthen child welfare outcomes by improving service timeliness, placement stability, workforce capacity and permanency rates ensuring children are seen, supported, and protected through responsive, data-driven practices.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
15769	K	Percentage of alleged victims seen in child protective services	P	95	95.45	95	95	95	0	0
23090	K	Percentage of foster children placed in the same parish as the court of jurisdiction	P	47	42.69	47	47	47	0	0
23091	K	Percentage of new Family Services cases with children who remain home without a valid CPS case within six months of closure	P	85	87.34	85	85	85	0	0
23094	K	Of children exiting foster care during the time period, the average length of time to permanency (in months)	N	14	14.3	14	14	14	0	0
25870	K	Increase the number of newly certified foster/adoptive homes in current fiscal year over prior year	N	556	1,121	890	890	939	0	0
26461	K	Of all who were victims of a substantiated maltreatment report during a 12-month period, the percentage that were victims of another substantiated report within 12 months of their initial report	P	9.1	3.28	9.1	9.1	5	0	0
3173	K	Average number of new cases per CPS worker per month	N	10	8.38	10	10	10	0	0
3175	K	Percentage of services completed within 60 days	P	40	38.15	40	40	40	0	0
3602001	K	Number of Child Welfare allocated frontline T.O. positions.	N	0	0	0	0	1,238	0	0
3602002	S	Percentage of filled Child Welfare frontline T.O. positions to Child Welfare allocated frontline T.O. positions.	P	0	0	0	0	93	0	0
3602003	K	Percentage of Child Welfare total allocated frontline T.O. positions to Child Welfare appropriated T.O. positions.	P	0	0	0	0	80	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
13333	G	Number of children exiting during the fiscal year	N	2,630	2,520	2,958	3,102	3,049

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

PM OBJECTIVE: 3602-02 - By June 30, 2027, enhance child welfare outcomes by strengthening service delivery to children and youth who are at risk of or have experienced abuse or neglect by implementing a high-quality, comprehensive Child Welfare Program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
13327	K	Percentage of children in foster care that exit foster care by adoption within 24 months per quarter	P	33	20.89	40	40	40	0	0
15770	K	Percentage of alleged victims seen within the assigned response priority on a quarterly basis	P	75	38.05	75	75	75	0	0
23651	K	Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPS report	P	95	95.99	95	95	95	0	0
23661	K	Of all children who enter foster care in a 12 month period, the percentage of children discharged to permanency within the 12 months from entering foster care	P	40.5	36.19	40.5	40.5	40.5	0	0
25078	S	Percent of calls to Centralized Intake Hotline answered directly by intake workers (no voice mail or message)	P	85	86	85	85	85	0	0
26314	K	Percentage of foster children who receive monthly home visits	P	95	96.7	95	95	95	0	0
26462	K	Of all children in foster care during a 12-month period, the rate of victimization per day of foster care	P	9	3.61	5	5	5	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26463	K	Of all children in foster care on the first day of a 12-month period, who had been in care between 12 and 23 months, the percentage that discharged from foster care to permanency within 12 months of the first day of the period	P	44	60.58	60	60	60	0	0
26465	K	Of all children in foster care on the first day of a 12 month period, who had been in care for 24 months or more, the percentage of children that discharged from foster care to permanency within 12 months of the first day of the period	P	30	35.62	40	40	40	0	0
26466	K	Of all children who enter foster care in a 12 month period who discharged within 12 months to reunification, live with a relative, or guardianship, the percentage that re-entered foster care within 12 months of their discharge	P	8.3	8.15	8.3	8.3	8.3	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
13295	G	Percentage of valid findings referred to family services	P	33.08	27.46	27.02	24.14	34.48
13332	G	Number of children who are available for adoption and who are in a prospective adoptive placement	N	171	172	110	139	134
13468	G	Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana	P	57.01	71.22	71.22	71.22	71.22
15998	G	Average daily payment of 24 hour foster care board payments	D	15.2	18.99	18.99	18.99	0
3176	G	Average number of new child protection services cases per month	N	1,364	1,502	2,154	2,001	1,863
3178	G	Total number of validated cases annually	N	4,726	5,182	5,712	6,125	4,463
3183	G	Total number of children served in protective day care per month (cumulative)	N	1,442	1,290	1,986	2,709	3,016
3186	G	Number of children receiving foster care services per year	N	5,927	5,994	7,105	7,311	7,359
3187	G	Average cost of foster care per child (Annual)	D	35,080	35,507	41,106	33,935	42,651

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-01 - Provide efficient child support enforcement services on an ongoing basis, increase paternity and obligation establishments, increase collections by 2.0% per year and ensure self-sufficiency program availability.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20954	K	Percentage of current support collected	P	54	56.29	55	55	55	0	0
20955	K	Percentage of cases with past due support collected	P	53	52.97	54	54	55	0	0
20957	K	Total support collections (in millions)	D	420	420.61	418	418	418	0	0
26315	K	Percent increase in the amount of support collected	P	1	1.2	1	1	1	0	0
26316	K	Percentage of cases with a support order at the end of the current fiscal year	P	89	89.15	90	90	88	0	0
26317	S	Percentage of children born out of wedlock in the Title IV-D caseload with paternity established in the current fiscal year	P	93	92.54	93	93	93	0	0
26759	K	Number of Support Enforcement cases with orders	N	207,000	192,386	200,000	200,000	193,000	0	0
3085	K	Total number of paternities established	N	14,000	14,149	14,000	14,000	14,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
3084	G	Total number of collection cases	N	224,807	217,223	207,619	200,370	192,386
3087	G	Total number of intake cases	N	26,539	24,632	24,657	24,492	23,418
3088	G	Staff FTEs (full-time equivalents) allocated	N	416	428	428	427	428
3094	G	Collections per staff member	D	1,058,135	987,418	962,889	973,375	982,728
3095	G	Total Non-IV-D (Child Support) Collections	D	2,720,299	2,537,194	2,111,533	1,793,265	1,799,867
3096	G	Total Number of Non-IV-D collection cases	N	1,189	857	606	1,053	1,028

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-09 - Stabilize in a safe home environment, children, families and individuals in crisis or, particularly those at risk of domestic violence.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23296	K	Number of people served in Family Violence Program	N	16,000	17,597	17,000	17,000	17,000	0	0
23654	K	Percentage of women served in domestic violence programs discharged with safety plans	P	95	99	95	95	95	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
23297	G	Percentage of individuals that have developed a safety plan as a result of services	P	99	99	100	99	99		
23298	G	Percentage of individuals that have more knowledge of the resources available to them and their families	P	100	100	100	100	100		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-10 - To work to manage, monitor and resolve identified concerns and to enhance the provision of customer service by way of contracts, customer service staff intervention, processes and procedures.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26320	K	Percentage of all performance standards met by the call center each quarter	P	95	92	87	87	87	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	318,593,245	252,551,560	303,787,886	51,236,326	20.29%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,711,477	17,581,946	23,196,320	5,614,374	31.93%
FEES & SELF-GENERATED	8,813,186	16,634,991	16,635,859	868	0.01%
STATUTORY DEDICATIONS	724,294	—	—	—	—
FEDERAL FUNDS	595,080,252	501,069,239	507,490,731	6,421,492	1.28%
TOTAL MEANS OF FINANCING	\$944,922,453	\$787,837,736	\$851,110,796	\$63,273,060	8.03%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	8,765,655	16,542,238	16,543,106	868	0.01%
Battered Women Shelter Dedicated Fund Account	47,531	92,753	92,753	—	—
Total:	\$8,813,186	\$16,634,991	\$16,635,859	\$868	0.01%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fraud Detection Fund	724,294	—	—	—	—
Total:	\$724,294	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	213,521,620	178,084,255	183,549,097	5,464,842	3.07%
Other Compensation	6,676,757	15,102,716	15,160,109	57,393	0.38%
Related Benefits	123,541,927	102,384,049	110,824,033	8,439,984	8.24%
TOTAL PERSONAL SERVICES	\$343,740,304	\$295,571,020	\$309,533,239	\$13,962,219	4.72%
Travel	481,990	1,635,678	1,673,298	37,620	2.30%
Operating Services	24,231,474	26,498,004	27,122,460	624,456	2.36%
Supplies	1,638,817	2,050,929	2,098,101	47,172	2.30%
TOTAL OPERATING EXPENSES	\$26,352,281	\$30,184,611	\$30,893,859	\$709,248	2.35%
PROFESSIONAL SERVICES	\$12,164,637	\$1,879,794	\$11,989,760	\$10,109,966	537.82%
Other Charges	395,501,945	281,727,928	303,387,875	21,659,947	7.69%
Debt Service	—	—	—	—	—
Interagency Transfers	167,163,287	178,474,383	195,306,063	16,831,680	9.43%
TOTAL OTHER CHARGES	\$562,665,231	\$460,202,311	\$498,693,938	\$38,491,627	8.36%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$944,922,453	\$787,837,736	\$851,110,796	\$63,273,060	8.03%

Agency Positions

Classified	3,750	2,177	2,177	—	—
Unclassified	10	9	9	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3,760	2,186	2,186	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	102	91	91	—	—
TOTAL POSITIONS	3,862	2,277	2,277	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	318,593,245	252,551,560	303,787,886	51,236,326
Interagency Transfers	21,711,477	17,581,946	23,196,320	5,614,374
Fees & Self-generated Revenues	8,765,655	16,542,238	16,543,106	868
Battered Women Shelter Dedicated Fund Account	47,531	92,753	92,753	—
Fraud Detection Fund	724,294	—	—	—
Federal Funds	595,080,252	501,069,239	507,490,731	6,421,492
Total:	\$944,922,454	\$787,837,736	\$851,110,796	\$63,273,060

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	5,464,842	5,464,842
5110010	SAL-CLASS-TO-REG	207,980,902	168,301,571	168,301,571	—
5110015	SAL-CLASS-TO-OT	2,396,678	8,556,686	8,556,686	—
5110020	SAL-CLASS-TO-TERM	1,886,564	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,250,792	1,225,797	1,225,797	—
5110030	SAL-UNCLASS-TO-OT	6,500	—	—	—
5110035	SAL-UNCLASS-TO-TERM	184	201	201	—
Total Salaries:		\$213,521,620	\$178,084,255	\$183,549,097	\$5,464,842

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	57,393	57,393
5120010	COMPENSATION/WAGES	6,612,820	15,092,315	15,092,315	—
5120035	STUDENT LABOR	11,443	10,401	10,401	—

Other Compensation *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	34,643	—	—	—
5120110	COMP-CL-NON TO-TERM	17,851	—	—	—
Total Other Compensation:		\$6,676,757	\$15,102,716	\$15,160,109	\$57,393

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	8,439,984	8,439,984
5130010	RET CONTR-STATE EMP	67,575,223	42,860,976	42,860,976	—
5130015	RET CONTR-SCHOOL EMP	31,725	32,309	32,309	—
5130020	RET CONTR-TEACHERS	217,429	246,463	246,463	—
5130050	POSTRET BENEFITS	25,799,682	26,809,415	26,809,415	—
5130055	FICA TAX (OASDI)	54,506	63,507	63,507	—
5130060	MEDICARE TAX	2,941,548	3,374,313	3,374,313	—
5130070	GRP INS CONTRIBUTION	26,911,982	28,987,468	28,987,468	—
5130085	OTH RELATED BENEFIT	—	—	—	—
5130090	TAXABLE FRINGE BEN	9,831	9,598	9,598	—
Total Related Benefits:		\$123,541,927	\$102,384,049	\$110,824,033	\$8,439,984

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	1,635,678	1,673,298	37,620
5210010	IN-STATE TRAVEL-ADM	11,252	—	—	—
5210015	IN-STATE TRAVEL-CONF	78,886	—	—	—
5210020	IN-STATE TRAV-FIELD	235,756	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,963	—	—	—
5210032	IN-STATE TRV-IT TRN	107	—	—	—
5210050	OUT-OF-STATE TRV-ADM	7,696	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	134,128	—	—	—
5210060	OUT-OF-STTRV-FIELD	59,946	—	—	—
5210075	TRAV-CNTRL BUS ACCT	(158,201)	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	488	—	—	—
5210105	STAFF TRAINING	72,127	—	—	—
5210110	CONFERENCE REG FEES	36,916	—	—	—
5210115	CERTIFICATION FEES	925	—	—	—
Total Travel:		\$481,990	\$1,635,678	\$1,673,298	\$37,620

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	26,498,004	27,122,460	624,456
5310004	SERV-BANK FEES	235,974	—	—	—
5310005	SERV-PRINTING	310	—	—	—
5310008	SERV-OFFICE RELOC EX	48,813	—	—	—
5310009	SERV-MOVING SERVICES	118,095	—	—	—
5310010	SERV-DUES & OTHER	132,101	—	—	—
5310011	SERV-SUBSCRIPTIONS	245,188	—	—	—
5310013	SERV-LAB FEES	8,766	—	—	—
5310014	SERV-DRUG TESTING	12,495	—	—	—
5310015	SERV-SECURITY	1,373,310	—	—	—
5310017	SERV-DOC DESTRUCTION	43,439	—	—	—
5310018	SERV-TEMP STAFFING	8,291	—	—	—
5310025	SERV-LOCKSMITH	1,005	—	—	—
5310030	SERV-ADMIN FEES	1,576	—	—	—
5310031	SER-CRDT CRD TRN FEE	3,387	—	—	—
5310037	SERV - TRAINING	1,295	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310042	SERV-BAR DUES	36,018	—	—	—
5310044	SERV-VERIFICATIN FEE	1,377	—	—	—
5310048	SERV-SUBSCRIPTIONS	217,141	—	—	—
5310049	SERV-DUES & OTHER	61,500	—	—	—
5310050	SERV-DUES & OTHER	140	—	—	—
5310400	SERV-MISC	22,167	—	—	—
5320001	INS-AUTOMOTIVE	1,114	—	—	—
5330001	MAINT-BUILDINGS	23,949	—	—	—
5330003	MAINT-PESTCONTROL	4,156	—	—	—
5330004	MAINT-GARBAGE DISP	3,674	—	—	—
5330005	MAINT-WSTDISP-SHRED	2,680	—	—	—
5330007	MAINT-PROPERTY	1,556	—	—	—
5330008	MAINT-EQUIPMENT	44,208	—	—	—
5330009	MAINT-HWYS & BRIDGES	1,384	—	—	—
5330012	MAINT-JANITORIAL	30,792	—	—	—
5330014	MAINT-GROUNDS	2,475	—	—	—
5330017	MAINT-DATA SOFTWARE	522	—	—	—
5330018	MAINT-AUTO REPAIRS	231,842	—	—	—
5330027	MAINT-VEHICLE TRACK	92	—	—	—
5340010	RENT-REAL ESTATE	14,251,963	—	—	—
5340015	RENT-OPER COST-BLDG	1,162,862	—	—	—
5340020	RENT-EQUIPMENT	1,034,973	—	—	—
5340025	RENT-AUTOMOBILES	2,418,304	—	—	—
5340045	RENT-STORAGE SPACE	16,270	—	—	—
5340070	RENT-OTHER	10,168	—	—	—
5340078	RENT-DATA-LIC SOFT	3,030	—	—	—
5350001	UTIL-INTERNET PROVID	1,463	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	395,295	—	—	—
5350003	UTIL-DATA PROCESSING	7,840	—	—	—
5350004	UTIL-TELEPHONE SERV	1,097,988	—	—	—
5350005	UTIL-OTHER COMM SERV	162,933	—	—	—
5350006	UTIL-MAIL/DEL/POST	268,832	—	—	—
5350007	UTIL-POSTAGE DUE	35,755	—	—	—
5350008	UTIL-DEL UPS/FED EXP	14,292	—	—	—
5350009	UTIL-GAS	1,843	—	—	—
5350010	UTIL-ELECTRICITY	9,226	—	—	—
5350011	UTIL-WATER	473	—	—	—
5350016	UTIL-SERVICES	145	—	—	—
5350018	UTIL-MAIL/DEL/POST	378,140	—	—	—
5350020	UTIL-MAIL/DEL/POST	38,478	—	—	—
5350021	UTIL-SEWER	369	—	—	—
Total Operating Services:		\$24,231,474	\$26,498,004	\$27,122,460	\$624,456

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,050,929	2,098,101	47,172
5410001	SUP-OFFICE SUPPLIES	483,988	—	—	—
5410002	SUP-TELEPH & ACCESS	3,305	—	—	—
5410006	SUP-COMPUTER	34,729	—	—	—
5410007	SUP-CLOTHING/UNIFORM	709	—	—	—
5410013	SUP-FOOD & BEVERAGE	12,333	—	—	—
5410015	SUP-AUTO	644	—	—	—
5410017	SUP-JANITORIAL	206	—	—	—

Agency Summary Statement

Total Agency

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	178	—	—	—
5410022	SUP-FUELS/LUBRICANTS	146	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,232	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	45,102	—	—	—
5410035	SUP-SOFTWARE	3,217	—	—	—
5410036	SUP-FUELTRAC	737,736	—	—	—
5410400	SUP-OTHER	310,292	—	—	—
Total Supplies:		\$1,638,817	\$2,050,929	\$2,098,101	\$47,172

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,879,794	11,989,760	10,109,966
5510007	PROF SERV-MED/DEN	3,716,372	—	—	—
5510010	PROF SRV-INVEST/RES	1,024,800	—	—	—
5510013	PROF SERV-IT	39,609	—	—	—
5510400	PROF SERV-OTHER	7,383,855	—	—	—
Total Professional Services:		\$12,164,637	\$1,879,794	\$11,989,760	\$10,109,966

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	270,146,103	303,387,875	33,241,772
5610003	OTHER PUBLIC ASST	2,424	—	—	—
5610012	LOC AID-TRANSITS	2,375	—	—	—
5610015	LOC AID-MEDICAID PMT	293,443,700	11,581,825	—	(11,581,825)
5610022	PUBLIC ASST-DISASTER	194,723	—	—	—
5620025	MISC-TUITION-LEAS-IN	18,125	—	—	—
5620031	MISC-CLIENT/CLNT REL	769,365	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620034	MISC-CANCELLATIONS	(156,512)	—	—	—
5620039	MISC-REBATE-MEDICAID	(32,179)	—	—	—
5620043	MISC-RECOUP-STINST	(2,649)	—	—	—
5620044	MISC-RECOUP STEE PY	(10)	—	—	—
5620063	MISC-OPERATNG SVCS	1,723	—	—	—
5620064	MISC-PROF SVCS	92,430,707	—	—	—
5620065	MISC-SUPPLIES OTHER	9,408	—	—	—
5620066	MISC-TRVL IN STATE	4,750	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	414,464	—	—	—
5620102	MISC-LEGAL SVCS	3,929	—	—	—
5620137	MISC-OC-PS-MEDICAL	8,246,629	—	—	—
5620146	MISC-OC-RECOUPMENTS	(33,257)	—	—	—
5620158	MISC-SUPPLIES-MRE	150,365	—	—	—
5620163	MISC-OC COMPENSATION	9,087	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	24,781	—	—	—
Total Other Charges:		\$395,501,945	\$281,727,928	\$303,387,875	\$21,659,947

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	61,278,381	61,356,110	77,729
5950001	IAT-COMMODITY/SERV	591,897	518,024	518,024	—
5950002	IAT-SALARIES	506,637	745,465	745,465	—
5950007	IAT-PRINTING	152,547	235,998	235,998	—
5950008	IAT-POSTAGE	4,066,710	213,604	213,604	—
5950009	IAT-DATA PROCESSING	3,724,618	209,775	209,775	—
5950012	IAT-DATA LINES	5,021	—	—	—
5950014	IAT-TELEPHONE	2,881,384	2,554,064	2,554,064	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950024	IAT-SECURITY	958,386	943,520	943,520	—
5950026	IAT-RENTALS	7,283,058	5,801,423	5,801,423	—
5950033	IAT-INTER AGY TRANS	51,701,911	33,367,610	31,112,561	(2,255,049)
5950049	IAT-CIVIL SERVICE	1,418,349	1,449,236	1,449,236	—
5950050	IAT-ORM INSURANCE	5,736,473	5,214,827	5,214,827	—
5950051	IAT-OSUP	242,260	233,031	233,031	—
5950052	IAT-LEG. AUDITOR	546,966	579,052	579,052	—
5950053	IAT-STATE TREASURER	468,077	408,649	408,649	—
5950058	IAT-TECH SVCS	86,758,900	64,615,765	83,624,765	19,009,000
5950059	IAT-ST PROCUREMENT	120,093	105,959	105,959	—
Total Interagency Transfers:		\$167,163,287	\$178,474,383	\$195,306,063	\$16,831,680
Total Agency Expenditures:		\$944,922,453	\$787,837,736	\$851,110,796	\$63,273,060

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	90,364,569	57,043,693	76,470,488	19,426,795	34.06%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,856,388	3,456,125	3,456,125	—	—
FEES & SELF-GENERATED	24,923	150,000	150,868	868	0.58%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	84,558,891	86,962,778	97,957,481	10,994,703	12.64%
TOTAL MEANS OF FINANCING	\$179,804,771	\$147,612,596	\$178,034,962	\$30,422,366	20.61%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	24,923	150,000	150,868	868	0.58%
Total:	\$24,923	\$150,000	\$150,868	\$868	0.58%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	23,314,193	23,324,865	23,494,413	169,548	0.73%
Other Compensation	1,947,511	4,753,259	4,753,259	—	—
Related Benefits	36,533,901	37,845,502	38,714,824	869,322	2.30%
TOTAL PERSONAL SERVICES	\$61,795,605	\$65,923,626	\$66,962,496	\$1,038,870	1.58%
Travel	156,688	632,454	647,001	14,547	2.30%
Operating Services	11,064,200	9,053,697	9,261,933	208,236	2.30%
Supplies	228,380	315,343	322,596	7,253	2.30%
TOTAL OPERATING EXPENSES	\$11,449,268	\$10,001,494	\$10,231,530	\$230,036	2.30%
PROFESSIONAL SERVICES	—	—	\$10,066,731	\$10,066,731	—
Other Charges	1,654,762	2,007,015	2,007,015	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	104,905,137	69,680,461	88,767,190	19,086,729	27.39%
TOTAL OTHER CHARGES	\$106,559,898	\$71,687,476	\$90,774,205	\$19,086,729	26.62%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$179,804,771	\$147,612,596	\$178,034,962	\$30,422,366	20.61%

Program Positions

Classified	297	253	253	—	—
Unclassified	7	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	304	259	259	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	66	66	25	(41)	(62.12)%
TOTAL POSITIONS	370	325	284	(41)	(12.62)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	90,364,569	57,043,693	76,470,488	19,426,795
Interagency Transfers	4,856,388	3,456,125	3,456,125	—
Fees & Self-generated Revenues	24,923	150,000	150,868	868
Federal Funds	84,558,891	86,962,778	97,957,481	10,994,703
Total:	\$179,804,771	\$147,612,596	\$178,034,962	\$30,422,366

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	169,548	169,548
5110010	SAL-CLASS-TO-REG	21,116,121	22,621,018	22,621,018	—
5110015	SAL-CLASS-TO-OT	1,151,368	—	—	—
5110020	SAL-CLASS-TO-TERM	213,628	—	—	—
5110025	SAL-UNCLASS-TO-REG	826,392	703,646	703,646	—
5110030	SAL-UNCLASS-TO-OT	6,500	—	—	—
5110035	SAL-UNCLASS-TO-TERM	184	201	201	—
Total Salaries:		\$23,314,193	\$23,324,865	\$23,494,413	\$169,548

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,916,267	4,742,858	4,742,858	—
5120035	STUDENT LABOR	11,443	10,401	10,401	—
5120105	COMP-CL-NON TO-OT	18,504	—	—	—
5120110	COMP-CL-NON TO-TERM	1,297	—	—	—
Total Other Compensation:		\$1,947,511	\$4,753,259	\$4,753,259	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	869,322	869,322
5130010	RET CONTR-STATE EMP	7,618,250	7,429,045	7,429,045	—
5130020	RET CONTR-TEACHERS	94,446	125,000	125,000	—
5130050	POSTRET BENEFITS	25,799,682	26,809,415	26,809,415	—
5130055	FICA TAX (OASDI)	11,358	15,286	15,286	—
5130060	MEDICARE TAX	340,156	393,059	393,059	—
5130070	GRP INS CONTRIBUTION	2,660,178	3,064,099	3,064,099	—
5130085	OTH RELATED BENEFIT	—	—	—	—
5130090	TAXABLE FRINGE BEN	9,831	9,598	9,598	—
Total Related Benefits:		\$36,533,901	\$37,845,502	\$38,714,824	\$869,322

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	632,454	647,001	14,547
5210010	IN-STATE TRAVEL-ADM	1,835	—	—	—
5210015	IN-STATE TRAVEL-CONF	16,231	—	—	—
5210020	IN-STATE TRAV-FIELD	57,604	—	—	—
5210030	IN-STATE TRV-IT/TRN	220	—	—	—
5210050	OUT-OF-STATE TRV-ADM	677	—	—	—
5210055	OUT-OF-STTRV-CONF	63,612	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,750	—	—	—
5210105	STAFF TRAINING	107	—	—	—
5210110	CONFERENCE REG FEES	14,626	—	—	—
5210115	CERTIFICATION FEES	25	—	—	—
Total Travel:		\$156,688	\$632,454	\$647,001	\$14,547

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	9,053,697	9,261,933	208,236
5310004	SERV-BANK FEES	6,833	—	—	—
5310010	SERV-DUES & OTHER	2,957	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,718	—	—	—
5310013	SERV-LAB FEES	119	—	—	—
5310014	SERV-DRUG TESTING	713	—	—	—
5310015	SERV-SECURITY	514,723	—	—	—
5310017	SERV-DOC DESTRUCTION	14,893	—	—	—
5310018	SERV-TEMP STAFFING	291	—	—	—
5310042	SERV-BAR DUES	36,018	—	—	—
5310048	SERV-SUBSCRIPTIONS	56,524	—	—	—
5310049	SERV-DUES & OTHER	46,200	—	—	—
5310050	SERV-DUES & OTHER	140	—	—	—
5310400	SERV-MISC	1,910	—	—	—
5320001	INS-AUTOMOTIVE	1,114	—	—	—
5330001	MAINT-BUILDINGS	4,644	—	—	—
5330003	MAINT-PESTCONTROL	455	—	—	—
5330004	MAINT-GARBAGE DISP	3,674	—	—	—
5330005	MAINT-WSTDISP-SHRED	220	—	—	—
5330012	MAINT-JANITORIAL	26,681	—	—	—
5330014	MAINT-GROUNDS	2,475	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	—	—
5330018	MAINT-AUTO REPAIRS	11,504	—	—	—
5340010	RENT-REAL ESTATE	9,274,936	—	—	—
5340015	RENT-OPER COST-BLDG	215,357	—	—	—
5340020	RENT-EQUIPMENT	316,998	—	—	—
5340025	RENT-AUTOMOBILES	16,461	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340045	RENT-STORAGE SPACE	2,364	—	—	—
5350001	UTIL-INTERNET PROVID	1,463	—	—	—
5350002	UTIL-DATA LINE/CIRCT	50,619	—	—	—
5350004	UTIL-TELEPHONE SERV	55,368	—	—	—
5350005	UTIL-OTHER COMM SERV	67,405	—	—	—
5350006	UTIL-MAIL/DEL/POST	43,998	—	—	—
5350007	UTIL-POSTAGE DUE	3,500	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,493	—	—	—
5350009	UTIL-GAS	1,843	—	—	—
5350010	UTIL-ELECTRICITY	9,226	—	—	—
5350011	UTIL-WATER	473	—	—	—
5350016	UTIL-SERVICES	145	—	—	—
5350018	UTIL-MAIL/DEL/POST	227,607	—	—	—
5350020	UTIL-MAIL/DEL/POST	34,770	—	—	—
5350021	UTIL-SEWER	369	—	—	—
Total Operating Services:		\$11,064,200	\$9,053,697	\$9,261,933	\$208,236

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	315,343	322,596	7,253
5410001	SUP-OFFICE SUPPLIES	60,211	—	—	—
5410013	SUP-FOOD & BEVERAGE	6,273	—	—	—
5410017	SUP-JANITORIAL	206	—	—	—
5410021	SUP-ELECTRONICS/ELEC	178	—	—	—
5410022	SUP-FUELS/LUBRICANTS	121	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	44,807	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	3,217	—	—	—
5410036	SUP-FUELTRAC	113,366	—	—	—
Total Supplies:		\$228,380	\$315,343	\$322,596	\$7,253

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	10,066,731	10,066,731
Total Professional Services:		—	—	\$10,066,731	\$10,066,731

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,007,015	2,007,015	—
5610022	PUBLIC ASST-DISASTER	71,919	—	—	—
5620031	MISC-CLIENT/CLNT REL	2,015	—	—	—
5620064	MISC-PROF SVCS	1,386,911	—	—	—
5620065	MISC-SUPPLIES OTHER	9,372	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	34,181	—	—	—
5620158	MISC-SUPPLIES-MRE	150,365	—	—	—
Total Other Charges:		\$1,654,762	\$2,007,015	\$2,007,015	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	77,729	77,729
5950001	IAT-COMMODITY/SERV	114,634	114,634	114,634	—
5950002	IAT-SALARIES	506,637	745,465	745,465	—
5950007	IAT-PRINTING	860	33,860	33,860	—
5950008	IAT-POSTAGE	4,046,900	191,754	191,754	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950009	IAT-DATA PROCESSING	3,722,959	203,775	203,775	—
5950014	IAT-TELEPHONE	848,070	853,810	853,810	—
5950024	IAT-SECURITY	958,386	943,520	943,520	—
5950026	IAT-RENTALS	6,059,551	3,200,729	3,200,729	—
5950033	IAT-INTER AGY TRANS	303,279	655,030	655,030	—
5950049	IAT-CIVIL SERVICE	1,418,349	1,449,236	1,449,236	—
5950050	IAT-ORM INSURANCE	5,736,473	5,214,827	5,214,827	—
5950051	IAT-OSUP	242,260	233,031	233,031	—
5950052	IAT-LEG. AUDITOR	546,966	579,052	579,052	—
5950053	IAT-STATE TREASURER	468,077	408,649	408,649	—
5950058	IAT-TECH SVCS	79,811,643	54,747,130	73,756,130	19,009,000
5950059	IAT-ST PROCUREMENT	120,093	105,959	105,959	—
Total Interagency Transfers:		\$104,905,137	\$69,680,461	\$88,767,190	\$19,086,729
Total Expenditures for Program 3601		\$179,804,771	\$147,612,596	\$178,034,962	\$30,422,366

3602 - Division of Child Welfare

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	146,113,292	165,146,852	187,774,753	22,627,901	13.70%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16,848,629	14,075,821	19,690,195	5,614,374	39.89%
FEES & SELF-GENERATED	691,143	3,626,697	3,626,697	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	159,401,907	225,060,167	218,789,680	(6,270,487)	(2.79)%
TOTAL MEANS OF FINANCING	\$323,054,972	\$407,909,537	\$429,881,325	\$21,971,788	5.39%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	691,143	3,626,697	3,626,697	—	—
Total:	\$691,143	\$3,626,697	\$3,626,697	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	93,026,697	110,142,921	113,808,672	3,665,751	3.33%
Other Compensation	3,220,565	8,530,393	8,530,393	—	—
Related Benefits	41,281,288	46,553,087	53,134,026	6,580,939	14.14%
TOTAL PERSONAL SERVICES	\$137,528,550	\$165,226,401	\$175,473,091	\$10,246,690	6.20%
Travel	159,067	680,399	696,048	15,649	2.30%
Operating Services	8,305,679	11,727,451	11,997,183	269,732	2.30%
Supplies	1,131,685	1,513,853	1,548,672	34,819	2.30%
TOTAL OPERATING EXPENSES	\$9,596,431	\$13,921,703	\$14,241,903	\$320,200	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	167,771,251	202,489,769	216,149,716	13,659,947	6.75%
Debt Service	—	—	—	—	—
Interagency Transfers	8,158,740	26,271,664	24,016,615	(2,255,049)	(8.58)%
TOTAL OTHER CHARGES	\$175,929,991	\$228,761,433	\$240,166,331	\$11,404,898	4.99%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$323,054,972	\$407,909,537	\$429,881,325	\$21,971,788	5.39%

Program Positions

Classified	1,545	1,538	1,538	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,547	1,540	1,540	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	9	34	25	277.78%
TOTAL POSITIONS	1,556	1,549	1,574	25	1.61%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	146,113,292	165,146,852	187,774,753	22,627,901
Interagency Transfers	16,848,629	14,075,821	19,690,195	5,614,374
Fees & Self-generated Revenues	691,143	3,626,697	3,626,697	—
Federal Funds	159,401,907	225,060,167	218,789,680	(6,270,487)
Total:	\$323,054,971	\$407,909,537	\$429,881,325	\$21,971,788

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	3,665,751	3,665,751
5110010	SAL-CLASS-TO-REG	90,800,455	101,191,237	101,191,237	—
5110015	SAL-CLASS-TO-OT	1,035,020	8,556,686	8,556,686	—
5110020	SAL-CLASS-TO-TERM	905,361	—	—	—
5110025	SAL-UNCLASS-TO-REG	285,862	394,998	394,998	—
Total Salaries:		\$93,026,697	\$110,142,921	\$113,808,672	\$3,665,751

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	3,189,337	8,530,393	8,530,393	—
5120035	STUDENT LABOR	—	—	—	—
5120105	COMP-CL-NON TO-OT	16,116	—	—	—
5120110	COMP-CL-NON TO-TERM	15,113	—	—	—
Total Other Compensation:		\$3,220,565	\$8,530,393	\$8,530,393	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	6,580,939	6,580,939
5130010	RET CONTR-STATE EMP	28,656,058	31,895,199	31,895,199	—
5130015	RET CONTR-SCHOOL EMP	31,725	32,309	32,309	—
5130020	RET CONTR-TEACHERS	55,225	54,890	54,890	—
5130055	FICA TAX (OASDI)	9,217	9,564	9,564	—
5130060	MEDICARE TAX	1,305,411	1,444,696	1,444,696	—
5130070	GRP INS CONTRIBUTION	11,223,652	13,116,429	13,116,429	—
Total Related Benefits:		\$41,281,288	\$46,553,087	\$53,134,026	\$6,580,939

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	680,399	696,048	15,649
5210010	IN-STATE TRAVEL-ADM	5,426	—	—	—
5210015	IN-STATE TRAVEL-CONF	62,075	—	—	—
5210020	IN-STATE TRAV-FIELD	109,098	—	—	—
5210030	IN-STATE TRV-IT/TRN	119	—	—	—
5210032	IN-STATE TRV-IT TRN	107	—	—	—
5210050	OUT-OF-STATE TRV-ADM	504	—	—	—
5210055	OUT-OF-STTRV-CONF	14,197	—	—	—
5210060	OUT-OF-STTRV-FIELD	56,176	—	—	—
5210075	TRAV-CNTRL BUS ACCT	(162,734)	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	488	—	—	—
5210105	STAFF TRAINING	70,970	—	—	—
5210110	CONFERENCE REG FEES	1,740	—	—	—
5210115	CERTIFICATION FEES	900	—	—	—
Total Travel:		\$159,067	\$680,399	\$696,048	\$15,649

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	11,727,451	11,997,183	269,732
5310004	SERV-BANK FEES	5,416	—	—	—
5310005	SERV-PRINTING	310	—	—	—
5310009	SERV-MOVING SERVICES	1,925	—	—	—
5310010	SERV-DUES & OTHER	65,525	—	—	—
5310011	SERV-SUBSCRIPTIONS	173,081	—	—	—
5310013	SERV-LAB FEES	4,514	—	—	—
5310014	SERV-DRUG TESTING	6,020	—	—	—
5310015	SERV-SECURITY	345,330	—	—	—
5310017	SERV-DOC DESTRUCTION	13,220	—	—	—
5310025	SERV-LOCKSMITH	668	—	—	—
5310031	SER-CRDT CRD TRN FEE	2,399	—	—	—
5310048	SERV-SUBSCRIPTIONS	36,783	—	—	—
5310049	SERV-DUES & OTHER	9,988	—	—	—
5310400	SERV-MISC	2,900	—	—	—
5330001	MAINT-BUILDINGS	19,305	—	—	—
5330003	MAINT-PESTCONTROL	2,586	—	—	—
5330005	MAINT-WSTDISP-SHRED	2,100	—	—	—
5330009	MAINT-HWYS & BRIDGES	1,384	—	—	—
5330018	MAINT-AUTO REPAIRS	208,611	—	—	—
5330027	MAINT-VEHICLE TRACK	92	—	—	—
5340010	RENT-REAL ESTATE	2,310,962	—	—	—
5340015	RENT-OPER COST-BLDG	908,401	—	—	—
5340020	RENT-EQUIPMENT	368,837	—	—	—
5340025	RENT-AUTOMOBILES	2,374,369	—	—	—
5340045	RENT-STORAGE SPACE	2,350	—	—	—
5340070	RENT-OTHER	10,168	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	268,439	—	—	—
5350004	UTIL-TELEPHONE SERV	907,897	—	—	—
5350005	UTIL-OTHER COMM SERV	95,528	—	—	—
5350006	UTIL-MAIL/DEL/POST	100,718	—	—	—
5350007	UTIL-POSTAGE DUE	1,757	—	—	—
5350008	UTIL-DEL UPS/FED EXP	10,740	—	—	—
5350018	UTIL-MAIL/DEL/POST	41,875	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,482	—	—	—
Total Operating Services:		\$8,305,679	\$11,727,451	\$11,997,183	\$269,732

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,513,853	1,548,672	34,819
5410001	SUP-OFFICE SUPPLIES	210,894	—	—	—
5410002	SUP-TELEPH & ACCESS	3,305	—	—	—
5410007	SUP-CLOTHING/UNIFORM	709	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,563	—	—	—
5410015	SUP-AUTO	644	—	—	—
5410022	SUP-FUELS/LUBRICANTS	25	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,232	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	295	—	—	—
5410036	SUP-FUELTRAC	595,947	—	—	—
5410400	SUP-OTHER	310,071	—	—	—
Total Supplies:		\$1,131,685	\$1,513,853	\$1,548,672	\$34,819

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	190,907,944	216,149,716	25,241,772
5610003	OTHER PUBLIC ASST	2,424	—	—	—
5610012	LOC AID-TRANSITS	2,375	—	—	—
5610015	LOC AID-MEDICAID PMT	166,915,675	11,581,825	—	(11,581,825)
5620025	MISC-TUITION-LEAS-IN	18,125	—	—	—
5620031	MISC-CLIENT/CLNT REL	767,350	—	—	—
5620034	MISC-CANCELLATIONS	(235,958)	—	—	—
5620039	MISC-REBATE-MEDICAID	(29,948)	—	—	—
5620043	MISC-RECOUP-STINST	(2,649)	—	—	—
5620044	MISC-RECOUP STEE PY	(8)	—	—	—
5620064	MISC-PROF SVCS	146,413	—	—	—
5620065	MISC-SUPPLIES OTHER	36	—	—	—
5620066	MISC-TRVL IN STATE	4,750	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	176,321	—	—	—
5620102	MISC-LEGAL SVCS	3,929	—	—	—
5620146	MISC-OC-RECOUPMENTS	(31,452)	—	—	—
5620163	MISC-OC COMPENSATION	9,087	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	24,781	—	—	—
Total Other Charges:		\$167,771,251	\$202,489,769	\$216,149,716	\$13,659,947

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	7,249,885	7,249,885	—
5950001	IAT-COMMODITY/SERV	470,513	396,716	396,716	—
5950007	IAT-PRINTING	30,115	30,115	30,115	—
5950008	IAT-POSTAGE	850	850	850	—
5950014	IAT-TELEPHONE	759,462	759,462	759,462	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	6,897,800	14,550,115	12,295,066	(2,255,049)
5950058	IAT-TECH SVCS	—	3,284,521	3,284,521	—
Total Interagency Transfers:		\$8,158,740	\$26,271,664	\$24,016,615	\$(2,255,049)
Total Expenditures for Program 3602		\$323,054,972	\$407,909,537	\$429,881,325	\$21,971,788

3603 - Division of Family Support

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	82,115,384	30,361,015	39,542,645	9,181,630	30.24%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,460	50,000	50,000	—	—
FEES & SELF-GENERATED	8,097,119	12,858,294	12,858,294	—	—
STATUTORY DEDICATIONS	724,294	—	—	—	—
FEDERAL FUNDS	351,119,454	189,046,294	190,743,570	1,697,276	0.90%
TOTAL MEANS OF FINANCING	\$442,062,711	\$232,315,603	\$243,194,509	\$10,878,906	4.68%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	8,049,589	12,765,541	12,765,541	—	—
Battered Women Shelter Dedicated Fund Account	47,531	92,753	92,753	—	—
Total:	\$8,097,119	\$12,858,294	\$12,858,294	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fraud Detection Fund	724,294	—	—	—	—
Total:	\$724,294	—	—	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	97,180,730	44,616,469	46,246,012	1,629,543	3.65%
Other Compensation	1,508,682	1,819,064	1,876,457	57,393	3.16%
Related Benefits	45,726,738	17,985,460	18,975,183	989,723	5.50%
TOTAL PERSONAL SERVICES	\$144,416,149	\$64,420,993	\$67,097,652	\$2,676,659	4.15%
Travel	166,235	322,825	330,249	7,424	2.30%
Operating Services	4,861,595	5,716,856	5,863,344	146,488	2.56%
Supplies	278,752	221,733	226,833	5,100	2.30%
TOTAL OPERATING EXPENSES	\$5,306,583	\$6,261,414	\$6,420,426	\$159,012	2.54%
PROFESSIONAL SERVICES	\$12,164,637	\$1,879,794	\$1,923,029	\$43,235	2.30%
Other Charges	226,075,932	77,231,144	85,231,144	8,000,000	10.36%
Debt Service	—	—	—	—	—
Interagency Transfers	54,099,410	82,522,258	82,522,258	—	—
TOTAL OTHER CHARGES	\$280,175,342	\$159,753,402	\$167,753,402	\$8,000,000	5.01%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$442,062,711	\$232,315,603	\$243,194,509	\$10,878,906	4.68%

Program Positions

Classified	1,908	386	386	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,909	387	387	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	16	32	16	100.00%
TOTAL POSITIONS	1,936	403	419	16	3.97%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	82,115,384	30,361,015	39,542,645	9,181,630
Interagency Transfers	6,460	50,000	50,000	—
Fees & Self-generated Revenues	8,049,589	12,765,541	12,765,541	—
Battered Women Shelter Dedicated Fund Account	47,531	92,753	92,753	—
Fraud Detection Fund	724,294	—	—	—
Federal Funds	351,119,454	189,046,294	190,743,570	1,697,276
Total:	\$442,062,712	\$232,315,603	\$243,194,509	\$10,878,906

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,629,543	1,629,543
5110010	SAL-CLASS-TO-REG	96,064,325	44,489,316	44,489,316	—
5110015	SAL-CLASS-TO-OT	210,291	—	—	—
5110020	SAL-CLASS-TO-TERM	767,576	—	—	—
5110025	SAL-UNCLASS-TO-REG	138,538	127,153	127,153	—
Total Salaries:		\$97,180,730	\$44,616,469	\$46,246,012	\$1,629,543

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	57,393	57,393
5120010	COMPENSATION/WAGES	1,507,217	1,819,064	1,819,064	—
5120105	COMP-CL-NON TO-OT	23	—	—	—
5120110	COMP-CL-NON TO-TERM	1,441	—	—	—
Total Other Compensation:		\$1,508,682	\$1,819,064	\$1,876,457	\$57,393

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	989,723	989,723
5130010	RET CONTR-STATE EMP	31,300,915	3,536,732	3,536,732	—
5130020	RET CONTR-TEACHERS	67,758	66,573	66,573	—
5130055	FICA TAX (OASDI)	33,932	38,657	38,657	—
5130060	MEDICARE TAX	1,295,980	1,536,558	1,536,558	—
5130070	GRP INS CONTRIBUTION	13,028,152	12,806,940	12,806,940	—
Total Related Benefits:		\$45,726,738	\$17,985,460	\$18,975,183	\$989,723

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	322,825	330,249	7,424
5210010	IN-STATE TRAVEL-ADM	3,991	—	—	—
5210015	IN-STATE TRAVEL-CONF	579	—	—	—
5210020	IN-STATE TRAV-FIELD	69,053	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,625	—	—	—
5210050	OUT-OF-STATE TRV-ADM	6,515	—	—	—
5210055	OUT-OF-STTRV-CONF	56,318	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,020	—	—	—
5210075	TRAV-CNTRL BUS ACCT	4,534	—	—	—
5210105	STAFF TRAINING	1,050	—	—	—
5210110	CONFERENCE REG FEES	20,550	—	—	—
Total Travel:		\$166,235	\$322,825	\$330,249	\$7,424

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	5,716,856	5,863,344	146,488
5310004	SERV-BANK FEES	223,725	—	—	—
5310008	SERV-OFFICE RELOC EX	48,813	—	—	—
5310009	SERV-MOVING SERVICES	116,170	—	—	—
5310010	SERV-DUES & OTHER	63,620	—	—	—
5310011	SERV-SUBSCRIPTIONS	66,389	—	—	—
5310013	SERV-LAB FEES	4,132	—	—	—
5310014	SERV-DRUG TESTING	5,762	—	—	—
5310015	SERV-SECURITY	513,257	—	—	—
5310017	SERV-DOC DESTRUCTION	15,326	—	—	—
5310018	SERV-TEMP STAFFING	8,000	—	—	—
5310025	SERV-LOCKSMITH	337	—	—	—
5310030	SERV-ADMIN FEES	1,576	—	—	—
5310031	SER-CRDT CRD TRN FEE	989	—	—	—
5310037	SERV - TRAINING	1,295	—	—	—
5310044	SERV-VERIFICATIN FEE	1,377	—	—	—
5310048	SERV-SUBSCRIPTIONS	123,834	—	—	—
5310049	SERV-DUES & OTHER	5,313	—	—	—
5310400	SERV-MISC	17,357	—	—	—
5330003	MAINT-PESTCONTROL	1,115	—	—	—
5330005	MAINT-WSTDISP-SHRED	360	—	—	—
5330007	MAINT-PROPERTY	1,556	—	—	—
5330008	MAINT-EQUIPMENT	44,208	—	—	—
5330012	MAINT-JANITORIAL	4,110	—	—	—
5330017	MAINT-DATA SOFTWARE	522	—	—	—
5330018	MAINT-AUTO REPAIRS	11,727	—	—	—
5340010	RENT-REAL ESTATE	2,666,064	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340015	RENT-OPER COST-BLDG	39,105	—	—	—
5340020	RENT-EQUIPMENT	349,137	—	—	—
5340025	RENT-AUTOMOBILES	27,474	—	—	—
5340045	RENT-STORAGE SPACE	11,556	—	—	—
5340078	RENT-DATA-LIC SOFT	3,030	—	—	—
5350002	UTIL-DATA LINE/CIRCT	76,238	—	—	—
5350003	UTIL-DATA PROCESSING	7,840	—	—	—
5350004	UTIL-TELEPHONE SERV	134,724	—	—	—
5350006	UTIL-MAIL/DEL/POST	124,116	—	—	—
5350007	UTIL-POSTAGE DUE	30,498	—	—	—
5350008	UTIL-DEL UPS/FED EXP	59	—	—	—
5350018	UTIL-MAIL/DEL/POST	108,658	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,226	—	—	—
Total Operating Services:		\$4,861,595	\$5,716,856	\$5,863,344	\$146,488

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	221,733	226,833	5,100
5410001	SUP-OFFICE SUPPLIES	212,882	—	—	—
5410006	SUP-COMPUTER	34,729	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,497	—	—	—
5410036	SUP-FUELTRAC	28,423	—	—	—
5410400	SUP-OTHER	221	—	—	—
Total Supplies:		\$278,752	\$221,733	\$226,833	\$5,100

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,879,794	1,923,029	43,235
5510007	PROF SERV-MED/DEN	3,716,372	—	—	—
5510010	PROF SRV-INVEST/RES	1,024,800	—	—	—
5510013	PROF SERV-IT	39,609	—	—	—
5510400	PROF SERV-OTHER	7,383,855	—	—	—
Total Professional Services:		\$12,164,637	\$1,879,794	\$1,923,029	\$43,235

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	77,231,144	85,231,144	8,000,000
5610015	LOC AID-MEDICAID PMT	126,528,024	—	—	—
5610022	PUBLIC ASST-DISASTER	122,804	—	—	—
5620034	MISC-CANCELLATIONS	79,446	—	—	—
5620039	MISC-REBATE-MEDICAID	(2,232)	—	—	—
5620044	MISC-RECOUP STEE PY	(2)	—	—	—
5620063	MISC-OPERATNG SVCS	1,723	—	—	—
5620064	MISC-PROF SVCS	90,897,383	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	203,962	—	—	—
5620137	MISC-OC-PS-MEDICAL	8,246,629	—	—	—
5620146	MISC-OC-RECOUPMENTS	(1,805)	—	—	—
Total Other Charges:		\$226,075,932	\$77,231,144	\$85,231,144	\$8,000,000

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	54,028,496	54,028,496	—
5950001	IAT-COMMODITY/SERV	6,750	6,674	6,674	—
5950007	IAT-PRINTING	121,572	172,023	172,023	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	18,961	21,000	21,000	—
5950009	IAT-DATA PROCESSING	1,658	6,000	6,000	—
5950012	IAT-DATA LINES	5,021	—	—	—
5950014	IAT-TELEPHONE	1,273,852	940,792	940,792	—
5950026	IAT-RENTALS	1,223,507	2,600,694	2,600,694	—
5950033	IAT-INTER AGY TRANS	44,500,831	18,162,465	18,162,465	—
5950058	IAT-TECH SVCS	6,947,257	6,584,114	6,584,114	—
Total Interagency Transfers:		\$54,099,410	\$82,522,258	\$82,522,258	—
Total Expenditures for Program 3603		\$442,062,711	\$232,315,603	\$243,194,509	\$10,878,906
Total Agency Expenditures:		\$944,922,453	\$787,837,736	\$851,110,796	\$63,273,060

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	4,000,000	3,691,378	4,000,000	308,622	45647
INTERAGENCY TRANSFERS	12,063,760	8,728,668	14,135,153	5,406,485	45648
INTERAGENCY TRANSFERS	501,475	1,511,433	1,759,830	248,397	45649
INTERAGENCY TRANSFERS	3,961,124	3,610,467	3,261,337	(349,130)	45650
FEES & SELF GENERATED	—	—	—	—	45759
DEPT OF REVENUE	23,136	40,000	40,000	—	45889
Total Interagency Transfers	\$20,549,495	\$17,581,946	\$23,196,320	\$5,614,374	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	209,711	—	—	—	45209
FEES & SELF GENERATED	808,726	150,000	1,688,341	1,538,341	45562
V13-BATTERED WOMEN	63,629	92,753	92,753	—	45598
FEES & SELF GENERATED	402	2,021,548	2,021,548	—	45645
FEES AND SELF GENERATED	15,533	459,585	459,585	—	45646
FEES & SELF GENERATED	7,706,360	12,305,956	12,305,956	—	45652
FEES & SELF GENERATED	24,923	16,226	67,676	51,450	45723
FEES & SELF GENERATED	—	95,021	—	(95,021)	45724
FEES & SELF GENERATED	—	1,442,452	—	(1,442,452)	45759
FEES & SELF GENERATED	—	51,450	—	(51,450)	48405
Total Fees & Self-generated	\$8,829,284	\$16,634,991	\$16,635,859	\$868	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
S02-FRAUD DETECTION FD	724,294	—	—	—	45651
Total Statutory Dedications	\$724,294	—	—	—	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	7,394,738	9,384,867	10,240,485	855,618	45189
FEDERAL	907,028	—	—	—	45221
FEDERAL	102,628	317,954	648,009	330,055	45222
FEDERAL	4,348,700	30,015,785	30,015,785	—	45387
FEDERAL	430,765	48,838	120,565	71,727	45388
FEDERAL	144,042	259,466	259,466	—	45389
FEDERAL	255,247	381,451	381,451	—	45390
FEDERAL	41,008,845	14,716,563	—	(14,716,563)	45433
FEDERAL	155,615,457	109,798,337	127,121,429	17,323,092	45434
FEDERAL	1,608,885	1,940,953	1,940,953	—	45435
FEDERAL	4,055,960	16,343,087	16,343,088	1	45436
FEDERAL	431,998	436,409	436,409	—	45438
FEDERAL	77,945	—	—	—	45439
FEDERAL	5,407,610	7,454,002	7,454,002	—	45440
FEDERAL	1,158,298	1,368,380	1,694,184	325,804	45441
FEDERAL	335,500	431,113	527,139	96,026	45442
FEDERAL	21,880,621	22,294,560	22,336,197	41,637	45470
FEDERAL	457,902	402,700	402,700	—	45471
FEDERAL	1,249,029	1,328,248	1,328,248	—	45472
FEDERAL	37,995,355	35,855,344	36,144,191	288,847	45478
FEDERAL	1,884,641	1,559,309	1,802,649	243,340	45479
FEDERAL	(13,545)	21,558,008	19,966,361	(1,591,647)	45480
FEDERAL	(61)	89	—	(89)	45548
FEDERAL	86,160,393	47,739,018	—	(47,739,018)	45551
FEDERAL	56,237,058	66,241,955	104,100,249	37,858,294	45644
FEDERAL	221,545	136,397	136,397	—	45653
FEDERAL	65,810,527	103,449,711	118,340,774	14,891,063	45654
FEDERAL	7,428,652	1,597,960	—	(1,597,960)	45666
FEDERAL	279,276	458,344	—	(458,344)	45667
FEDERAL	90,712,391	4,266,642	—	(4,266,642)	45780
FEDERAL	1,492,522	336,693	5,750,000	5,413,307	45781
FEDERAL	300	947,056	—	(947,056)	45887
Total Federal Funds	\$595,080,252	\$501,069,239	\$507,490,731	\$6,421,492	

State General Fund (Direct)

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	—	—	—	—	45653
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$625,183,325	\$535,286,176	\$547,322,910	\$12,036,734	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45647 — 360 - LDH Medicaid

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,610,970	—	1,610,970	196,477	—	196,477	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,040,383	—	1,040,383	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,651,353	—	\$2,651,353	\$196,477	—	\$196,477	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,040,025	—	1,040,025	1,425,601	—	1,425,601	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	2,377,922	—	2,377,922	—	—	—
TOTAL OTHER CHARGES	\$1,040,025	—	\$1,040,025	\$3,803,523	—	\$3,803,523	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,691,378	—	\$3,691,378	\$4,000,000	—	\$4,000,000	—	—	—

Form 45647 — 360 - LDH Medicaid

Question	Narrative Response
State the purpose, source and legal citation.	Funding from LDH is for indirect costs. These funds are received for services provided to LDH in accordance with the Federally approved Cost Allocation Plan. This includes services in DCFS's Executive and Administrative Support Program.
Agency discretion or Federal requirement?	These expenditures reflect agency estimates based on allocation of expenditures for the Integrated Eligibility solution system.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2026 - June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45648 — 360 - LDE Child Care

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	8,728,668	—	—	14,135,153	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,728,668	—	—	\$14,135,153	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,728,668	—	—	\$14,135,153	—	—	—	—	—

Form 45648 — 360 - LDE Child Care

Question	Narrative Response
State the purpose, source and legal citation.	This source of funding is to reimburse the Division of Child Welfare for childcare payments to providers for Foster Care Children.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No; it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 - June 30, 2027.
Additional information or comments.	These Federal funds from the CCDF Grant are used according to Federal requirements.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45649 — 360 - LDE State Central Registry

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	24	—	—	25	—	—	—	—	—
Operating Services	128,220	—	—	131,169	—	—	—	—	—
Supplies	201	—	—	206	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$128,445	—	—	\$131,400	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,323,869	—	—	1,569,311	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	59,119	—	—	59,119	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,382,988	—	—	\$1,628,430	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,511,433	—	—	\$1,759,830	—	—	—	—	—

Form 45649 — 360 - LDE State Central Registry

Question	Narrative Response
State the purpose, source and legal citation.	The Child Care and Development Block Grant Act of 2014 strengthens the requirements to protect the health and safety of children in child care; helps parents make informed consumer choices and access information to support child development; provides equal access to stable, high-quality child care for low-income children; and enhances the quality of child care and the early childhood workforce. Changes to this Act, made through 81 FR 67438 of the Child Care and Development Fund Program, published on September 30, 2016 required the department to complete a State Central Registry Clearance on all employees and volunteers of Early Learning Centers as well as Family Day Homes who receive CCDF Funds. The State Central Registry Clearance is also to be conducted on all employees and volunteers in residential facilities licensed by DCFS.
Agency discretion or Federal requirement?	The expenditures reflect Agency discretion within Federal Guidelines.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45650 — 360 - GOHSEP

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	1,487,808	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	1,172,002	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$2,659,810	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,232,545	—	—	601,527	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,377,922	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,610,467	—	—	\$601,527	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,610,467	—	—	\$3,261,337	—	—	—	—	—

Form 45650 — 360 - GOHSEP

Question	Narrative Response
State the purpose, source and legal citation.	Funds from the Louisiana Governor's Office Homeland Security and Emergency Preparedness for reimbursement of expenditures related to natural disasters or other crisis events.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45759 — 360 - IV-B Part 1 Child Welfare (Self Gen)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45759 — 360 - IV-B Part 1 Child Welfare (Self Gen)

Question	Narrative Response
State the purpose, source and legal citation.	The primary objective of this grant is to assist states in delivering services that prevent child abuse and neglect, protect and stabilize children in at-risk situations, and promote the permanency and well-being of children in foster care. The grant encourages efforts to keep families together, whenever possible, and to ensure that children in foster care are quickly and safely returned to their families or placed in permanent homes.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45889 — 360 - CSE LDR FIDM

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	40,000	—	—	40,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$40,000	—	—	\$40,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$40,000	—	—	\$40,000	—	—	—	—	—

Form 45889 — 360 - CSE LDR FIDM

Question	Narrative Response
State the purpose, source and legal citation.	Financial Institutions Data Match (FIDM) is a match between Department of Children and Family Services (DCFS), Child Support Enforcement Services (CSE) and Louisiana Department of Revenue (LDR). Each quarter, DCFS compiles a report of Financial Institutions (FIs) that match both DCFS and LDR. The FIs submit an invoice solely to DCFS/CSE, and the cost is shared with LDR. CSE prepares a report and sends it to LDR, listing the common FIs that is matched, and the amount is billed to DCFS/CSE.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 45651 — 360 - Fraud Detection Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45651 — 360 - Fraud Detection Fund

Question	Narrative Response
State the purpose, source and legal citation.	The source of funding was established by R.S. 46:114.4. The purpose as described in 46:114.4 (D) is for the enhancement of fraud detection and recovery activities.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	This is a Statutory Dedicated fund. All unexpended funds revert back to the fund at year end.
Additional information or comments.	This fund was transferred to Louisiana Department of Health per Act 478 of the 2025 Regular Legislative Session.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 45189 — 360 - Child Support Incentive Grant (IV-D)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,222,593	—	—	1,222,593	—	—	—	—	—
Other Compensation	985,294	—	—	1,162,149	—	—	—	—	—
Related Benefits	1,456,412	—	—	1,456,412	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,664,299	—	—	\$3,841,154	—	—	—	—	—
Travel	65,500	—	—	65,500	—	—	—	—	—
Operating Services	483,425	—	—	483,425	—	—	—	—	—
Supplies	27,700	—	—	27,700	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$576,625	—	—	\$576,625	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,570,257	—	—	1,711,505	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,573,686	—	—	4,111,201	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,143,943	—	—	\$5,822,706	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,384,867	—	—	\$10,240,485	—	—	—	—	—

Form 45189 — 360 - Child Support Incentive Grant (IV-D)

Question	Narrative Response
State the purpose, source and legal citation.	Awarded to states based on their performance in administering child support enforcement programs. The primary goal of IV-D Incentive funds is to motivate states to enhance the efficiency and effectiveness of their child support enforcement programs. Incentives are awarded based on various performance indicators, including the establishment of paternity, collection of child support, and the cost-effectiveness of the program.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2026 - June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45221 — 360 - Pandemic Electronic Benefits Transfer (P-EBT)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45221 — 360 - Pandemic Electronic Benefits Transfer (P-EBT)

Question	Narrative Response
State the purpose, source and legal citation.	The Families First Coronavirus Response Act of 2020 (PL 116-127), as amended by the Continuing Appropriations Act 2021 and Other Extensions Act (PL 116-159), the Consolidated Appropriations Act 2021 (PL 116-260), and the American Rescue Plan Act of 2021 (PL 117-2) provides the Secretary of Agriculture authority to approve state agency plans to administer the Pandemic Electronic Benefits Transfer (P-EBT) Program. Through P-EBT, eligible school children receive temporary emergency nutrition benefits loaded on EBT cards that are used to purchase food.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	The funds expired 9/30/2024.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45222 — 360 - Responsible Parenting Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	150,000	—	—	150,000	—	—	—	—	—
Related Benefits	30,100	—	—	30,100	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$180,100	—	—	\$180,100	—	—	—	—	—
Travel	2,917	—	—	2,917	—	—	—	—	—
Operating Services	14,250	—	—	14,250	—	—	—	—	—
Supplies	218	—	—	218	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,385	—	—	\$17,385	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	102,516	—	—	302,516	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	17,953	—	—	148,008	—	—	—	—	—
TOTAL OTHER CHARGES	\$120,469	—	—	\$450,524	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$317,954	—	—	\$648,009	—	—	—	—	—

Form 45222 — 360 - Responsible Parenting Grant

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used to support programs and services that help parents fulfill their responsibilities effectively. This includes initiatives focused on improving parenting skills, supporting parental engagement, and fostering a positive environment for children.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2026 - June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45387 — 360 - Title IV-B - Part 1 Child Welfare Services

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,725,803	—	—	15,725,803	—	—	—	—	—
Other Compensation	831,086	—	—	831,086	—	—	—	—	—
Related Benefits	9,758,026	—	—	9,758,026	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$26,314,915	—	—	\$26,314,915	—	—	—	—	—
Travel	264,154	—	—	264,154	—	—	—	—	—
Operating Services	2,668,027	—	—	2,668,027	—	—	—	—	—
Supplies	768,689	—	—	768,689	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,700,870	—	—	\$3,700,870	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,015,785	—	—	\$30,015,785	—	—	—	—	—

Form 45387 — 360 - Title IV-B - Part 1 Child Welfare Services

Question	Narrative Response
State the purpose, source and legal citation.	The primary objective of this grant is to assist states in delivering services that prevent child abuse and neglect, protect and stabilize children in at-risk situations, and promote the permanency and well-being of children in foster care. The grant encourages efforts to keep families together, whenever possible, and to ensure that children in foster care are quickly and safely returned to their families or placed in permanent homes.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45388 — 360 - Title IV-B - Family First Transition Act

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	25,660	—	8,553	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	46,067	—	15,356	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$71,727	—	\$23,909	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	48,838	—	16,279	48,838	—	16,279	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$48,838	—	\$16,279	\$48,838	—	\$16,279	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$48,838	—	\$16,279	\$120,565	—	\$40,188	—	—	—

Form 45388 — 360 - Title IV-B - Family First Transition Act

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used for the purpose of providing intensive services to children and families that are designed to prevent the unnecessary imminent placement of children in Foster Care and designed to facilitate the reunification of the children with their families.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Administrative payments/services costs are reimbursed at 75% federal and 25% state. The state match is provided by agencies who contract with the Department of Children and Family Services and the Louisiana Supreme Court.
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45389 — 360 - Children's Justice Act

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	259,466	—	—	259,466	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$259,466	—	—	\$259,466	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$259,466	—	—	\$259,466	—	—	—	—	—

Form 45389 — 360 - Children's Justice Act

Question	Narrative Response
State the purpose, source and legal citation.	Established under the Child Abuse Prevention and Treatment Act (CAPTA). It provides funding to states to improve the investigation, prosecution, and handling of child abuse and neglect cases, particularly those involving child sexual abuse, exploitation, and fatalities.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45390 — 360 - Kinship Navigator

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	381,288	—	—	381,288	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	163	—	—	163	—	—	—	—	—
TOTAL OTHER CHARGES	\$381,451	—	—	\$381,451	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$381,451	—	—	\$381,451	—	—	—	—	—

Form 45390 — 360 - Kinship Navigator

Question	Narrative Response
State the purpose, source and legal citation.	Federal initiative designed to support kinship care providers, relatives or family friends who step in to care for children when their parents are unable to do so. The goal of the program is to ensure that kinship caregivers have access to the resources and support they need to care for the children in their custody.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45433 — 360 - Disability Determination Services (DDS)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,525,264	—	—	—	—	—	—	—	—
Other Compensation	57,172	—	—	—	—	—	—	—	—
Related Benefits	3,037,997	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,620,433	—	—	—	—	—	—	—	—
Travel	3,192	—	—	—	—	—	—	—	—
Operating Services	834,919	—	—	—	—	—	—	—	—
Supplies	24,754	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$862,865	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,033,727	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,199,538	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,233,265	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,716,563	—	—	—	—	—	—	—	—

Form 45433 — 360 - Disability Determination Services (DDS)

Question	Narrative Response
State the purpose, source and legal citation.	Funding that supports state agencies responsible for determining eligibility for disability benefits under Social Security programs. These programs include Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	This funding was moved to Louisiana Department of Health per Act 478 of the 2025 Regular Legislative Session.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45434 — 360 - Temporary Assistance for Needy Families (TANF)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,798,666	—	—	3,875,509	—	—	—	—	—
Other Compensation	769,589	—	—	304,682	—	—	—	—	—
Related Benefits	2,741,728	—	—	1,446,187	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,309,983	—	—	\$5,626,378	—	—	—	—	—
Travel	66,524	—	—	71,179	—	—	—	—	—
Operating Services	113,726	—	—	458,643	—	—	—	—	—
Supplies	10,999	—	—	15,648	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$191,249	—	—	\$545,470	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	32,396,445	—	—	46,972,786	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	68,900,660	—	—	73,976,795	—	—	—	—	—
TOTAL OTHER CHARGES	\$101,297,105	—	—	\$120,949,581	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$109,798,337	—	—	\$127,121,429	—	—	—	—	—

Form 45434 — 360 - Temporary Assistance for Needy Families (TANF)

Question	Narrative Response
State the purpose, source and legal citation.	Created in 1996 as part of welfare reform under the Personal Responsibility and Work Opportunity Reconciliation Act, TANF is designed to support families through cash assistance, work opportunities, and other services aimed at reducing poverty and promoting economic independence. TANF funding can only be used on services that meet one of the following four goals 1) Provide assistance to needy families so that children may be cared for in their own homes or in the homes of relatives; 2) End the dependence of needy parents on government benefits by promoting job preparation, work and marriage; 3) Prevent and reduce the incidence of out-of-wedlock pregnancies and establish annual numerical goals for preventing and reducing incidence of these pregnancies; and 4) Encourage the formation and maintenance of two-parent families.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The grant requires a maintenance of effort in State Dollars. It is not a match but a fixed amount of State funds which must be spent on the program in order with the state to qualify for the TANF grant.
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45435 — 360 - Family Violence Prevention and Intervention

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,940,953	—	—	1,940,953	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,940,953	—	—	\$1,940,953	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,940,953	—	—	\$1,940,953	—	—	—	—	—

Form 45435 — 360 - Family Violence Prevention and Intervention

Question	Narrative Response
State the purpose, source and legal citation.	Authorized under the Violence Against Women Act (VAWA) and the Family Violence Prevention and Services Act (FVPSA), funding is used to support initiatives that prevent domestic violence, assist survivors, and promote the safety of individuals affected by family violence. This includes funding for emergency shelters, counseling services, legal aid, and educational programs about domestic violence.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45436 — 360 - Temporary Assistance for Needy Families (TANF- SSBG)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,395,137	—	—	8,608,968	—	—	—	—	—
Other Compensation	775,569	—	—	775,569	—	—	—	—	—
Related Benefits	4,828,426	—	—	4,614,596	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$13,999,132	—	—	\$13,999,133	—	—	—	—	—
Travel	61,908	—	—	61,908	—	—	—	—	—
Operating Services	1,094,165	—	—	1,090,865	—	—	—	—	—
Supplies	137,197	—	—	140,497	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,293,270	—	—	\$1,293,270	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,050,685	—	—	1,050,685	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,050,685	—	—	\$1,050,685	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,343,087	—	—	\$16,343,088	—	—	—	—	—

Form 45436 — 360 - Temporary Assistance for Needy Families (TANF- SSBG)

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this funding source is to allow DCFS to transfer up to 10% of TANF funds to SSBG in order to enhance social services provided to low-income families and individuals, thereby aligning with the overarching goals of both TANF and SSBG programs.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Funds transferred from TANF to SSBG can only be used for programs and services to children or their families whose income is less than 200 percent of the income poverty line as outlined in 42 CFR 604(d)(3)(B).
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45438 — 360 - Title IV-B - Part 2 Caseworker Visitation

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	436,409	—	145,470	436,409	—	145,470	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$436,409	—	\$145,470	\$436,409	—	\$145,470	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$436,409	—	\$145,470	\$436,409	—	\$145,470	—	—	—

Form 45438 — 360 - Title IV-B - Part 2 Caseworker Visitation

Question	Narrative Response
State the purpose, source and legal citation.	Typically refers to a child welfare worker or caseworker whose role is funded under the Title IV-B Subpart 2 program. These caseworkers are responsible for providing services that aim to: (1) support family preservation; (2) promote family reunification; (3) support adoption and other permanent living arrangements and (4) provide services to strengthen families.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45439 — 360 - Title IV-B - Part 2 Neice Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45439 — 360 - Title IV-B - Part 2 Neice Grant

Question	Narrative Response
State the purpose, source and legal citation.	This grant supports the development and implementation of the NEICE system, which facilitates the electronic exchange of information between states for the Interstate Compact on the Placement of Children (ICPC). The ICPC is a legal agreement among states that governs the placement of children across state lines for foster care, adoption, and other child welfare services.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	Funds expired September 30, 2024.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45440 — 360 - Title IV-B Part 2 - PSSF

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,454,002	—	—	7,454,002	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,454,002	—	—	\$7,454,002	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,454,002	—	—	\$7,454,002	—	—	—	—	—

Form 45440 — 360 - Title IV-B Part 2 - PSSF

Question	Narrative Response
State the purpose, source and legal citation.	This grant aims to promote the safety, permanency, and well-being of children and families by funding services that prevent the unnecessary separation of children from their families, improve the quality of care and services for children, and support timely permanency for children who cannot return to their homes.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45441 — 360 - Chafee Foster Care Independent Living

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,368,380	—	—	1,694,184	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,368,380	—	—	\$1,694,184	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,368,380	—	—	\$1,694,184	—	—	—	—	—

Form 45441 — 360 - Chafee Foster Care Independent Living

Question	Narrative Response
State the purpose, source and legal citation.	Authorized under Section 477 of the Social Security Act, this funding source aims to assist youth who are aging out of foster care in achieving self-sufficiency. The program provides funds to states to offer services that help youth transition from foster care to independent living, including educational support, job training, and life skills development.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45442 — 360 - Foster Care - Educational and Training Vouchers

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	431,113	—	—	527,139	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$431,113	—	—	\$527,139	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$431,113	—	—	\$527,139	—	—	—	—	—

Form 45442 — 360 - Foster Care - Educational and Training Vouchers

Question	Narrative Response
State the purpose, source and legal citation.	Part of the Chafee program, ETV provides funding for post-secondary education and training for youth who have aged out of foster care. Youth must be eligible for Chafee services and enrolled in an accredited post-secondary institution, and can receive up to \$5,000 per year for tuition, fees, books, housing, and other educational expenses.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45470 — 360 - Social Services Block Grant (SSBG)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,050,176	—	—	1,725,450	—	—	—	—	—
Other Compensation	100,998	—	—	100,998	—	—	—	—	—
Related Benefits	1,862,803	—	—	1,580,494	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,013,977	—	—	\$3,406,942	—	—	—	—	—
Travel	5,175	—	—	5,175	—	—	—	—	—
Operating Services	174,316	—	—	177,616	—	—	—	—	—
Supplies	21,648	—	—	21,648	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$201,139	—	—	\$204,439	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	17,635,163	—	—	17,635,163	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,444,281	—	—	1,089,653	—	—	—	—	—
TOTAL OTHER CHARGES	\$19,079,444	—	—	\$18,724,816	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,294,560	—	—	\$22,336,197	—	—	—	—	—

Form 45470 — 360 - Social Services Block Grant (SSBG)

Question	Narrative Response
State the purpose, source and legal citation.	Established in 1981, SSBG provides states with flexible funding to support a variety of social services aimed at reducing dependency and promoting self-sufficiency. In Louisiana, SSBG funds are crucial for services such as childcare, adult protective services, and case management for vulnerable populations.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45471 — 360 - Adoption Incentive Payment Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	152,700	—	—	152,700	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$152,700	—	—	\$152,700	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	250,000	—	—	250,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$250,000	—	—	\$250,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$402,700	—	—	\$402,700	—	—	—	—	—

Form 45471 — 360 - Adoption Incentive Payment Program

Question	Narrative Response
State the purpose, source and legal citation.	Established under the Adoption and Safe Families Act (ASFA) of 1997, this grant provides financial incentives to states that achieve higher numbers of finalized adoptions, particularly for children with special needs, older children, and those who have been in foster care for extended periods.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45472 — 360 - Child Abuse & Neglect

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,328,248	—	—	1,328,248	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,328,248	—	—	\$1,328,248	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,328,248	—	—	\$1,328,248	—	—	—	—	—

Form 45472 — 360 - Child Abuse & Neglect

Question	Narrative Response
State the purpose, source and legal citation.	Authorized under Title II of the Child Abuse Prevention and Treatment Act (CAPTA), this federal initiative is aimed at supporting states in developing and implementing effective prevention programs to reduce child abuse and neglect. The grant provides funding to states to support community-based programs that work to prevent child abuse and neglect. The grant emphasizes the importance of strengthening families, promoting child well-being, and reducing the risk of maltreatment through various prevention strategies.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45478 — 360 - Title IV-E - Adoptions

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,844,984	—	3,615,421	3,948,319	—	3,718,756	—	—	—
Other Compensation	319,360	—	300,263	319,360	—	300,263	—	—	—
Related Benefits	1,616,448	—	1,519,956	1,801,960	—	1,705,468	—	—	—
TOTAL PERSONAL SERVICES	\$5,780,792	—	\$5,435,640	\$6,069,639	—	\$5,724,487	—	—	—
Travel	14,050	—	13,208	14,050	—	13,208	—	—	—
Operating Services	439,639	—	413,397	439,639	—	413,397	—	—	—
Supplies	56,197	—	52,858	56,197	—	52,858	—	—	—
TOTAL OPERATING EXPENSES	\$509,886	—	\$479,463	\$509,886	—	\$479,463	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	29,336,159	—	13,811,020	29,336,159	—	29,336,159	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	228,507	—	214,852	228,507	—	214,852	—	—	—
TOTAL OTHER CHARGES	\$29,564,666	—	\$14,025,872	\$29,564,666	—	\$29,551,011	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,855,344	—	\$19,940,975	\$36,144,191	—	\$35,754,961	—	—	—

Form 45478 — 360 - Title IV-E - Adoptions

Question	Narrative Response
State the purpose, source and legal citation.	Supports the adoption of children with special needs by providing financial assistance to adoptive families. Funding is used on monthly maintenance payments, non-recurring adoption expenses, and administrative costs associated with adoption placements. Children must meet specific criteria related to income, removal from the home and placement in licensed foster care.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45479 — 360 - Title IV-E - Guardianship

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,559,309	—	756,827	1,802,649	—	756,827	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,559,309	—	\$756,827	\$1,802,649	—	\$756,827	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,559,309	—	\$756,827	\$1,802,649	—	\$756,827	—	—	—

Form 45479 — 360 - Title IV-E - Guardianship

Question	Narrative Response
State the purpose, source and legal citation.	Provides financial assistance to relative guardians who take permanent legal guardianship of children who were in foster care. Similar to Adoption Assistance, this funding helps cover the costs associated with the care of the child, including maintenance payments and administrative expenses. Children must have been in foster care, and guardianship must be in the child's best interest. Relative guardians must be licensed foster parents before taking guardianship.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45480 — 360 - TANF - CHILD WELFARE

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,213,217	—	—	8,213,217	—	—	—	—	—
Other Compensation	927,210	—	—	927,210	—	—	—	—	—
Related Benefits	5,056,410	—	—	5,056,410	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$14,196,837	—	—	\$14,196,837	—	—	—	—	—
Travel	74,418	—	—	74,418	—	—	—	—	—
Operating Services	1,273,153	—	—	1,273,153	—	—	—	—	—
Supplies	164,927	—	—	164,927	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,512,498	—	—	\$1,512,498	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,195,000	—	—	3,603,353	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	653,673	—	—	653,673	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,848,673	—	—	\$4,257,026	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,558,008	—	—	\$19,966,361	—	—	—	—	—

Form 45480 — 360 - TANF - CHILD WELFARE

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used for the purpose of supporting administrative costs associated with the Child Protection and Family Services program and prevention services.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45548 — 360 - SNAP - American Rescue Plan Act (ARPA)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	87	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$89	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$89	—	—	—	—	—	—	—	—

Form 45548 — 360 - SNAP - American Rescue Plan Act (ARPA)

Question	Narrative Response
State the purpose, source and legal citation.	Section 110 B of the American Rescue Plan Act provides additional SNAP Administrative Funding to fund additional administrative costs associated with additional activities during the COVID-19 pandemic.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, funding expired.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45551 — 360 - Supplemental Nutrition Assistance Program (SNAP)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	12,434,357	—	6,031,418	—	—	—	—	—	—
Other Compensation	529,828	—	24,526	—	—	—	—	—	—
Related Benefits	6,424,302	—	7,901,924	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$19,388,487	—	\$13,957,868	—	—	—	—	—	—
Travel	144,842	—	131,122	—	—	—	—	—	—
Operating Services	2,023,606	—	2,852,266	—	—	—	—	—	—
Supplies	76,752	—	22,849	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,245,200	—	\$3,006,237	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	\$75,163	—	—	—	—	—	—
Other Charges	5,596,351	—	662,198	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,508,980	—	13,233,308	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$26,105,331	—	\$13,895,506	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$47,739,018	—	\$30,934,774	—	—	—	—	—	—

Form 45551 — 360 - Supplemental Nutrition Assistance Program (SNAP)

Question	Narrative Response
State the purpose, source and legal citation.	Originally launched as the Food Stamp Program in 1939 and later reauthorized under the Food and Nutrition Act of 2008, SNAP helps low-income individuals and families purchase food. The program provides benefits in the form of Electronic Benefit Transfer (EBT) cards, which can be used like a debit card to purchase eligible food items. The funding supports both direct food assistance and administrative costs associated with running the program.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, this funding moved to Louisiana Department of Health per Act 478 of the 2025 Regular Legislative Session.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45644 — 360 - Child Support Enforcement

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,839,676	—	4,457,385	24,650,034	—	6,262,966	—	—	—
Other Compensation	2,332,093	—	432,477	2,904,680	—	738,111	—	—	—
Related Benefits	11,626,427	—	8,876,192	20,574,518	—	11,607,140	—	—	—
TOTAL PERSONAL SERVICES	\$22,798,196	—	\$13,766,054	\$48,129,232	—	\$18,608,217	—	—	—
Travel	263,876	—	172,721	366,357	—	215,673	—	—	—
Operating Services	2,542,880	—	1,809,971	4,526,902	—	2,347,689	—	—	—
Supplies	80,941	—	74,033	154,576	—	96,945	—	—	—
TOTAL OPERATING EXPENSES	\$2,887,697	—	\$2,056,725	\$5,047,835	—	\$2,660,307	—	—	—
PROFESSIONAL SERVICES	—	—	\$646,000	—	—	\$646,000	—	—	—
Other Charges	21,184,524	—	30,630,372	18,565,228	—	9,230,206	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	19,371,538	—	3,681,071	32,357,954	—	6,434,516	—	—	—
TOTAL OTHER CHARGES	\$40,556,062	—	\$34,311,443	\$50,923,182	—	\$15,664,722	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$66,241,955	—	\$50,780,222	\$104,100,249	—	\$37,579,246	—	—	—

Form 45644 — 360 - Child Support Enforcement

Question	Narrative Response
State the purpose, source and legal citation.	Established in 1975, Title IV-D provides federal funding to ensure that non-custodial parents meet their financial responsibilities towards their children, thus reducing the dependency of custodial parents on public assistance programs.
Agency discretion or Federal requirement?	Agency Description.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45653 — 360 - Access and Visitation (CSE)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	89,678	—	9,964	89,678	—	9,964	—	—	—
Related Benefits	46,461	—	5,163	46,461	—	5,163	—	—	—
TOTAL PERSONAL SERVICES	\$136,139	—	\$15,127	\$136,139	—	\$15,127	—	—	—
Travel	258	—	28	258	—	28	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$258	—	\$28	\$258	—	\$28	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$136,397	—	\$15,155	\$136,397	—	\$15,155	—	—	—

Form 45653 — 360 - Access and Visitation (CSE)

Question	Narrative Response
State the purpose, source and legal citation.	Authorized under Section 391 of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, this grant aims to support state efforts in promoting parental involvement, particularly for non-custodial parents, which is critical for the emotional and financial well-being of children.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45654 — 360 - Title IV-E - Foster Care

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	22,623,361	—	19,332,922	25,557,355	—	25,557,355	—	—	—
Other Compensation	2,176,920	—	1,424,036	2,513,821	—	2,513,821	—	—	—
Related Benefits	10,098,822	—	10,082,496	14,556,831	—	14,556,831	—	—	—
TOTAL PERSONAL SERVICES	\$34,899,103	—	\$30,839,454	\$42,628,007	—	\$42,628,007	—	—	—
Travel	168,511	—	85,091	237,735	—	237,735	—	—	—
Operating Services	2,492,417	—	2,172,491	3,361,467	—	3,361,467	—	—	—
Supplies	382,559	—	98,410	444,126	—	444,126	—	—	—
TOTAL OPERATING EXPENSES	\$3,043,487	—	\$2,355,992	\$4,043,328	—	\$4,043,328	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$3,414,132	—	\$5,015,600	—	—	—
Other Charges	48,144,094	—	11,018,980	42,892,242	—	42,892,242	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	17,363,027	—	6,224,613	25,363,065	—	28,326,552	—	—	—
TOTAL OTHER CHARGES	\$65,507,121	—	\$17,243,593	\$68,255,307	—	\$71,218,794	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$103,449,711	—	\$50,439,039	\$118,340,774	—	\$122,905,729	—	—	—

Form 45654 — 360 - Title IV-E - Foster Care

Question	Narrative Response
State the purpose, source and legal citation.	Provides funds to states to cover the costs of foster care for eligible children who have been removed from their homes due to abuse, neglect, or dependency. Funding is used for maintenance payments (e.g., food, clothing, shelter), administrative costs, case planning, and training of foster care staff and providers. Children must meet specific criteria related to income, removal from the home, and placement in licensed foster care.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45666 — 360 - SNAP Nutrition Education

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	37,029	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,233	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$52,262	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,005	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,005	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,544,693	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,544,693	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,597,960	—	—	—	—	—	—	—	—

Form 45666 — 360 - SNAP Nutrition Education

Question	Narrative Response
State the purpose, source and legal citation.	This grant provides support for nutrition education and obesity prevention initiatives based on evidence that targets individuals eligible for SNAP. It encompasses direct educational efforts, multi-level strategies, and community and public health methods aimed at enhancing nutrition.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	No, this funding was moved to Louisiana Department of Health per Act 478 of the 2025 Regular Legislative Session.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45667 — 360 - SNAP E&T Data

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	458,344	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$458,344	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$458,344	—	—	—	—	—	—	—	—

Form 45667 — 360 - SNAP E&T Data

Question	Narrative Response
State the purpose, source and legal citation.	This grant empowers SNAP recipients to acquire skills, training, work, or experience that will enhance their chances of securing stable employment that will lessen their dependence on SNAP benefits.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, this funding was moved to Louisiana Department of Health per Act 478 of the 2025 Regular Legislative Session.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45780 — 360 Summer Electronic Benefits Transfer (S-EBT)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	75,088	—	22,291	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	46,126	—	10,162	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$121,214	—	\$32,453	—	—	—	—	—	—
Travel	2,164	—	—	—	—	—	—	—	—
Operating Services	486	—	2	—	—	—	—	—	—
Supplies	300	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,950	—	\$2	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	400,500	—	9,164,972	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,741,978	—	213,972	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,142,478	—	\$9,378,944	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,266,642	—	\$9,411,399	—	—	—	—	—	—

Form 45780 — 360 Summer Electronic Benefits Transfer (S-EBT)

Question	Narrative Response
State the purpose, source and legal citation.	On December 23, 2022, Congress authorized Summer EBT as a permanent program. FNS is working with states and local partners to implement this new program. The Consolidated Appropriations Act, 2023 (PL 117-328) (the Act) authorized a permanent, nationwide Summer Electronic Benefit Transfer (Summer EBT) Program beginning in 2024. The Act requires FNS to promulgate interim regulations within a year of enactment.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, this funding was moved to Louisiana Department of Health per Act 478 of the 2025 Regular Legislative Session.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45781 — 360 Electronic Healthy Incentive Benefits (ehip)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	317,622	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	19,071	—	—	5,750,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$336,693	—	—	\$5,750,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$336,693	—	—	\$5,750,000	—	—	—	—	—

Form 45781 — 360 Electronic Healthy Incentive Benefits (ehip)

Question	Narrative Response
State the purpose, source and legal citation.	The Food, Nutrition and Conservation Act of 2008 (also known as the Farm Bill) authorized \$20 million for pilot projects to evaluate health and nutrition promotion in the Supplemental Nutrition Assistance Program (SNAP) to determine if incentives provided to SNAP recipients at the point-of-sale increase the purchase of fruits, vegetables or other healthful foods. FNS refers to this effort as the Healthy Incentives Pilot or HIP.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45887 — 360 - TANF PANDEMIC (PEAF)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	947,056	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$947,056	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$947,056	—	—	—	—	—	—	—	—

Form 45887 — 360 - TANF PANDEMIC (PEAF)

Question	Narrative Response
State the purpose, source and legal citation.	The American Rescue Plan Act of 2021 established a new Pandemic Emergency Assistance Fund (PEAF) in section 403(c) of the Social Security Act to assist needy families impacted by the COVID-19 pandemic. Funds can be used to help families who have lost income due to Covid-19 with short-term rental or mortgage assistance, utility and energy assistance housing search and placement services, clothing allowances, and family support services to deal with stressful events. Funds can also be used for financial and credit counseling and certain legal services.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	This funding expired August 8, 2024.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

State General Fund (Direct)

Form 45653 — 360 - Access and Visitation (CSE)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45653 — 360 - Access and Visitation (CSE)

Question	Narrative Response
State the purpose, source and legal citation.	Authorized under Section 391 of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, this grant aims to support state efforts in promoting parental involvement, particularly for non-custodial parents, which is critical for the emotional and financial well-being of children.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 45209 — 360 - Dave Thomas Foundation

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45209 — 360 - Dave Thomas Foundation

Question	Narrative Response
State the purpose, source and legal citation.	Dave Thomas Foundation grant to: First, reduce the number of children in Foster Care by 25% while ensuring that 95% of those achieving permanency do not return to Foster Care. Second, focus on timely achievement of permanency, including 50% adoptions achieved within 24 months. Thirdly, address the overall permanency needs of all children in care and especially for older youth as staff work to achieve 95% of children exiting will do so to a permanent placement, and 100% of children will exit with at least a permanent connection in place.
Agency discretion or Federal requirement?	The line item requests for expenditures can only be applied to cost associated with Dave Thomas Foundation implementation plan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, the funding expired June 30, 2025.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45562 — 360 - MISC Fees & Self Gen

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	13,104	—	—	13,104	—	—	—	—	—
Related Benefits	4,193	—	—	4,193	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$17,297	—	—	\$17,297	—	—	—	—	—
Travel	25,203	—	—	25,783	—	—	—	—	—
Operating Services	2,500	—	—	2,558	—	—	—	—	—
Supplies	10,000	—	—	10,230	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$37,703	—	—	\$38,571	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	95,000	—	—	1,632,473	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$95,000	—	—	\$1,632,473	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$1,688,341	—	—	—	—	—

Form 45562 — 360 - MISC Fees & Self Gen

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous funds collected from non regular sources.
Agency discretion or Federal requirement?	Agency
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45598 — 360 - V13 Battered Women Shelter Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	92,753	—	—	92,753	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$92,753	—	—	\$92,753	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$92,753	—	—	\$92,753	—	—	—	—	—

Form 45598 — 360 - V13 Battered Women Shelter Fund

Question	Narrative Response
State the purpose, source and legal citation.	Act 963 of the 1995 Regular Session of the Louisiana legislature provided for the Clerks of Court to collect a non-refundable fee of \$10 from every person filing a civil suit for divorce, annulment of marriage, or establishment or disavowal of paternity of children.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Monies disbursed from this special fund are used to provide fiscal support to non-profit support to non-profit organizations in the parishes that provide shelter for battered women and their children.
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2026 - June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45645 — 360 - Parental Contributions

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,021,548	—	—	2,021,548	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,021,548	—	—	\$2,021,548	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,021,548	—	—	\$2,021,548	—	—	—	—	—

Form 45645 — 360 - Parental Contributions

Question	Narrative Response
State the purpose, source and legal citation.	Funds are received by the Department Of Children and Family Services and are associated with parents of children in Foster Care and who are financially able to contribute toward cost of care and Child Support payments.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Collections for Parental contributions are based upon the amount collected from parents of children in Foster Care.
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2026 - June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45646 — 360 - Marriage License Fees - Family Violence Prevention

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	459,585	—	—	459,585	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$459,585	—	—	\$459,585	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$459,585	—	—	\$459,585	—	—	—	—	—

Form 45646 — 360 - Marriage License Fees - Family Violence Prevention

Question	Narrative Response
State the purpose, source and legal citation.	Marriage License fees are collections, according to R.S. 46:2126, associated with the percentage of cost for Marriage License statewide.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2026 - June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45652 — 360 - Child Support Enforcement Services Fees & Self-Gen

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,541,672	—	—	8,541,672	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,764,284	—	—	3,764,284	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$12,305,956	—	—	\$12,305,956	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,305,956	—	—	\$12,305,956	—	—	—	—	—

Form 45652 — 360 - Child Support Enforcement Services Fees & Self-Gen

Question	Narrative Response
State the purpose, source and legal citation.	These funds are received from prior year and current year recoupments, recoveries, or other sources in the FITAP or other Agency programs. Self-Generated Funds include fees and other income that come from services provided under the Title IV-D State Plan. Fees collected under the Title IV-D State Plan include the annual collection fee of \$35 which is charged on cases where collections total \$550 or more in a year, as long as the recipient is not currently receiving public assistance. Self-Generated Funds also include income earned from child support services provided under the IV-D Plan. This includes support collected for people who are currently receiving assistance through FITAP or KCSP. It also includes support that is owed to the state for a period of time when the individual was receiving FITAP or KCSP, even if they are no longer getting these benefits.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditure from July 1, 2026 - June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45723 — 360 - CW Licensing Fee

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	16,226	—	—	67,676	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,226	—	—	\$67,676	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,226	—	—	\$67,676	—	—	—	—	—

Form 45723 — 360 - CW Licensing Fee

Question	Narrative Response
State the purpose, source and legal citation.	All DCFS licensed providers pay a non-fundable fee as prescribed by the department for a license or renewed license, payable to the department with the initial licensing application, Change of Location CHOL application, Change of Ownership CHOW application, and prior to the last day of the anniversary month of the license.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2026 to June 30, 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45724 — 360 - Workforce Development

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	95,021	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$95,021	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$95,021	—	—	—	—	—	—	—	—

Form 45724 — 360 - Workforce Development

Question	Narrative Response
State the purpose, source and legal citation.	The Workforce Development Section provide s for Family Independence Temporary Assistance (FITAP), Supplemental Nutrition Assistance Program (SNAP), and Child Support participants with assessment, supportive services, training , work activities a nd connections to employment. The program design assist participants to develop the skills necessary to obtain and retain employment sufficient to support their families.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	This funding was moved to Louisiana Department of Health per Act 478 of the 2025 Regular Legislative Session.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45759 — 360 - IV-B Part 1 Child Welfare (Self Gen)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,442,452	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,442,452	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,442,452	—	—	—	—	—	—	—	—

Form 45759 — 360 - IV-B Part 1 Child Welfare (Self Gen)

Question	Narrative Response
State the purpose, source and legal citation.	The primary objective of this grant is to assist states in delivering services that prevent child abuse and neglect, protect and stabilize children in at-risk situations, and promote the permanency and well-being of children in foster care. The grant encourages efforts to keep families together, whenever possible, and to ensure that children in foster care are quickly and safely returned to their families or placed in permanent homes.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 48405 — 360 - State Central Registry

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	51,450	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$51,450	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$51,450	—	—	—	—	—	—	—	—

Form 48405 — 360 - State Central Registry

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Children's Code Article 616 allows DCFS to charge a fee, not exceeding twenty-five dollars, to conduct a search of the state central registry of substantiated abuse or neglect reports. The law was amended in 2025 to specify that the fee shall not apply to searches for school employees that began on August 1, 2025. DCFS collects these fees through an IAT for state central registry clearances conducted for LDOE on behalf of Early Learning Centers and registered family day homes. DCFS directly collects fees for clearances conducted for other employment purposes that are authorized in law.
Agency discretion or Federal requirement?	Agency
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45647 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45648 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45649 INTERAGENCY TRANSFERS
Salaries	35,070,407	178,084,255	76,146,175	1,610,970	—	—
Other Compensation	2,191,266	15,102,716	5,044,815	—	—	—
Related Benefits	29,436,276	102,384,049	38,889,466	1,040,383	—	—
TOTAL PERSONAL SERVICES	\$66,697,949	\$295,571,020	\$120,080,456	\$2,651,353	—	—
Travel	402,170	1,635,678	472,962	—	—	24
Operating Services	7,248,127	26,498,004	12,059,575	—	—	128,220
Supplies	248,150	2,050,929	286,842	—	—	201
TOTAL OPERATING EXPENSES	\$7,898,447	\$30,184,611	\$12,819,379	—	—	\$128,445
PROFESSIONAL SERVICES	\$721,163	\$1,879,794	\$1,879,794	—	—	—
Other Charges	67,246,143	281,727,928	81,808,329	1,040,025	8,728,668	1,323,869
Debt Service	—	—	—	—	—	—
Interagency Transfers	23,567,816	178,474,383	35,963,602	—	—	59,119
TOTAL OTHER CHARGES	\$90,813,959	\$460,202,311	\$117,771,931	\$1,040,025	\$8,728,668	\$1,382,988
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$166,131,518	\$787,837,736	\$252,551,560	\$3,691,378	\$8,728,668	\$1,511,433

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45650 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45889 DEPT OF REVENUE	Fees & Self-generated Form ID 45562 FEES & SELF GENERATED	Fees & Self-generated Form ID 45598 V13-BATTERED WOMEN	Fees & Self-generated Form ID 45645 FEES & SELF GENERATED	Fees & Self-generated Form ID 45646 FEES AND SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	13,104	—	—	—
Related Benefits	—	40,000	4,193	—	—	—
TOTAL PERSONAL SERVICES	—	\$40,000	\$17,297	—	—	—
Travel	—	—	25,203	—	—	—
Operating Services	—	—	2,500	—	—	—
Supplies	—	—	10,000	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$37,703	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,232,545	—	95,000	92,753	2,021,548	459,585
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,377,922	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,610,467	—	\$95,000	\$92,753	\$2,021,548	\$459,585
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,610,467	\$40,000	\$150,000	\$92,753	\$2,021,548	\$459,585

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45652 FEES & SELF GENERATED	Fees & Self-generated Form ID 45723 FEES & SELF GENERATED	Fees & Self-generated Form ID 45724 FEES & SELF GENERATED	Fees & Self-generated Form ID 45759 FEES & SELF GENERATED	Fees & Self-generated Form ID 48405 FEES & SELF GENERATED	Federal Funds Form ID 45189 FEDERAL
Salaries	8,541,672	—	—	—	—	1,222,593
Other Compensation	—	—	—	—	—	985,294
Related Benefits	3,764,284	—	—	—	—	1,456,412
TOTAL PERSONAL SERVICES	\$12,305,956	—	—	—	—	\$3,664,299
Travel	—	—	—	—	—	65,500
Operating Services	—	—	—	—	—	483,425
Supplies	—	—	—	—	—	27,700
TOTAL OPERATING EXPENSES	—	—	—	—	—	\$576,625
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	16,226	95,021	1,442,452	51,450	1,570,257
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	3,573,686
TOTAL OTHER CHARGES	—	\$16,226	\$95,021	\$1,442,452	\$51,450	\$5,143,943
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,305,956	\$16,226	\$95,021	\$1,442,452	\$51,450	\$9,384,867

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 45222 FEDERAL	Federal Funds Form ID 45387 FEDERAL	Federal Funds Form ID 45388 FEDERAL	Federal Funds Form ID 45389 FEDERAL	Federal Funds Form ID 45390 FEDERAL	Federal Funds Form ID 45433 FEDERAL
Salaries	—	15,725,803	—	—	—	4,525,264
Other Compensation	150,000	831,086	—	—	—	57,172
Related Benefits	30,100	9,758,026	—	—	—	3,037,997
TOTAL PERSONAL SERVICES	\$180,100	\$26,314,915	—	—	—	\$7,620,433
Travel	2,917	264,154	—	—	—	3,192
Operating Services	14,250	2,668,027	—	—	—	834,919
Supplies	218	768,689	—	—	—	24,754
TOTAL OPERATING EXPENSES	\$17,385	\$3,700,870	—	—	—	\$862,865
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	102,516	—	48,838	259,466	381,288	3,033,727
Debt Service	—	—	—	—	—	—
Interagency Transfers	17,953	—	—	—	163	3,199,538
TOTAL OTHER CHARGES	\$120,469	—	\$48,838	\$259,466	\$381,451	\$6,233,265
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$317,954	\$30,015,785	\$48,838	\$259,466	\$381,451	\$14,716,563

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 45434 FEDERAL	Federal Funds Form ID 45435 FEDERAL	Federal Funds Form ID 45436 FEDERAL	Federal Funds Form ID 45438 FEDERAL	Federal Funds Form ID 45440 FEDERAL	Federal Funds Form ID 45441 FEDERAL
Salaries	4,798,666	—	8,395,137	—	—	—
Other Compensation	769,589	—	775,569	—	—	—
Related Benefits	2,741,728	—	4,828,426	—	—	—
TOTAL PERSONAL SERVICES	\$8,309,983	—	\$13,999,132	—	—	—
Travel	66,524	—	61,908	—	—	—
Operating Services	113,726	—	1,094,165	—	—	—
Supplies	10,999	—	137,197	—	—	—
TOTAL OPERATING EXPENSES	\$191,249	—	\$1,293,270	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	32,396,445	1,940,953	—	436,409	7,454,002	1,368,380
Debt Service	—	—	—	—	—	—
Interagency Transfers	68,900,660	—	1,050,685	—	—	—
TOTAL OTHER CHARGES	\$101,297,105	\$1,940,953	\$1,050,685	\$436,409	\$7,454,002	\$1,368,380
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$109,798,337	\$1,940,953	\$16,343,087	\$436,409	\$7,454,002	\$1,368,380

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 45442 FEDERAL	Federal Funds Form ID 45470 FEDERAL	Federal Funds Form ID 45471 FEDERAL	Federal Funds Form ID 45472 FEDERAL	Federal Funds Form ID 45478 FEDERAL	Federal Funds Form ID 45479 FEDERAL
Salaries	—	1,050,176	—	—	3,844,984	—
Other Compensation	—	100,998	—	—	319,360	—
Related Benefits	—	1,862,803	—	—	1,616,448	—
TOTAL PERSONAL SERVICES	—	\$3,013,977	—	—	\$5,780,792	—
Travel	—	5,175	—	—	14,050	—
Operating Services	—	174,316	152,700	—	439,639	—
Supplies	—	21,648	—	—	56,197	—
TOTAL OPERATING EXPENSES	—	\$201,139	\$152,700	—	\$509,886	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	431,113	17,635,163	250,000	1,328,248	29,336,159	1,559,309
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,444,281	—	—	228,507	—
TOTAL OTHER CHARGES	\$431,113	\$19,079,444	\$250,000	\$1,328,248	\$29,564,666	\$1,559,309
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$431,113	\$22,294,560	\$402,700	\$1,328,248	\$35,855,344	\$1,559,309

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 45480 FEDERAL	Federal Funds Form ID 45548 FEDERAL	Federal Funds Form ID 45551 FEDERAL	Federal Funds Form ID 45644 FEDERAL	Federal Funds Form ID 45653 FEDERAL	Federal Funds Form ID 45654 FEDERAL
Salaries	8,213,217	87	12,434,357	8,839,676	—	22,623,361
Other Compensation	927,210	—	529,828	2,332,093	89,678	2,176,920
Related Benefits	5,056,410	2	6,424,302	11,626,427	46,461	10,098,822
TOTAL PERSONAL SERVICES	\$14,196,837	\$89	\$19,388,487	\$22,798,196	\$136,139	\$34,899,103
Travel	74,418	—	144,842	263,876	258	168,511
Operating Services	1,273,153	—	2,023,606	2,542,880	—	2,492,417
Supplies	164,927	—	76,752	80,941	—	382,559
TOTAL OPERATING EXPENSES	\$1,512,498	—	\$2,245,200	\$2,887,697	\$258	\$3,043,487
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	5,195,000	—	5,596,351	21,184,524	—	48,144,094
Debt Service	—	—	—	—	—	—
Interagency Transfers	653,673	—	20,508,980	19,371,538	—	17,363,027
TOTAL OTHER CHARGES	\$5,848,673	—	\$26,105,331	\$40,556,062	—	\$65,507,121
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,558,008	\$89	\$47,739,018	\$66,241,955	\$136,397	\$103,449,711

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 45666 FEDERAL	Federal Funds Form ID 45667 FEDERAL	Federal Funds Form ID 45780 FEDERAL	Federal Funds Form ID 45781 FEDERAL	Federal Funds Form ID 45887 FEDERAL
Salaries	37,029	—	75,088	—	—
Other Compensation	—	—	—	—	—
Related Benefits	15,233	—	46,126	—	—
TOTAL PERSONAL SERVICES	\$52,262	—	\$121,214	—	—
Travel	—	—	2,164	—	—
Operating Services	—	—	486	—	—
Supplies	1,005	—	300	—	—
TOTAL OPERATING EXPENSES	\$1,005	—	\$2,950	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,544,693	458,344	400,500	317,622	947,056
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	3,741,978	19,071	—
TOTAL OTHER CHARGES	\$1,544,693	\$458,344	\$4,142,478	\$336,693	\$947,056
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,597,960	\$458,344	\$4,266,642	\$336,693	\$947,056

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45647 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45648 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45649 INTERAGENCY TRANSFERS
Salaries	35,744,107	183,549,097	79,770,232	196,477	—	—
Other Compensation	3,562,159	15,160,109	5,067,772	—	—	—
Related Benefits	27,889,958	110,824,033	44,875,492	—	—	—
TOTAL PERSONAL SERVICES	\$67,196,224	\$309,533,239	\$129,713,496	\$196,477	—	—
Travel	466,644	1,673,298	483,839	—	—	25
Operating Services	6,122,553	27,122,460	12,342,046	—	—	131,169
Supplies	593,929	2,098,101	293,439	—	—	206
TOTAL OPERATING EXPENSES	\$7,183,126	\$30,893,859	\$13,119,324	—	—	\$131,400
PROFESSIONAL SERVICES	\$5,661,600	\$11,989,760	\$8,575,628	—	—	—
Other Charges	83,802,784	303,387,875	104,240,120	1,425,601	14,135,153	1,569,311
Debt Service	—	—	—	—	—	—
Interagency Transfers	37,353,842	195,306,063	48,139,318	2,377,922	—	59,119
TOTAL OTHER CHARGES	\$121,156,626	\$498,693,938	\$152,379,438	\$3,803,523	\$14,135,153	\$1,628,430
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$201,197,576	\$851,110,796	\$303,787,886	\$4,000,000	\$14,135,153	\$1,759,830

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45650 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45889 DEPT OF REVENUE	Federal Funds Form ID 45189 FEDERAL	Federal Funds Form ID 45222 FEDERAL	Federal Funds Form ID 45387 FEDERAL	Federal Funds Form ID 45388 FEDERAL
Salaries	1,487,808	—	1,222,593	—	15,725,803	25,660
Other Compensation	—	—	1,162,149	150,000	831,086	—
Related Benefits	1,172,002	40,000	1,456,412	30,100	9,758,026	46,067
TOTAL PERSONAL SERVICES	\$2,659,810	\$40,000	\$3,841,154	\$180,100	\$26,314,915	\$71,727
Travel	—	—	65,500	2,917	264,154	—
Operating Services	—	—	483,425	14,250	2,668,027	—
Supplies	—	—	27,700	218	768,689	—
TOTAL OPERATING EXPENSES	—	—	\$576,625	\$17,385	\$3,700,870	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	601,527	—	1,711,505	302,516	—	48,838
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	4,111,201	148,008	—	—
TOTAL OTHER CHARGES	\$601,527	—	\$5,822,706	\$450,524	—	\$48,838
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,261,337	\$40,000	\$10,240,485	\$648,009	\$30,015,785	\$120,565

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45389 FEDERAL	Federal Funds Form ID 45390 FEDERAL	Federal Funds Form ID 45434 FEDERAL	Federal Funds Form ID 45435 FEDERAL	Federal Funds Form ID 45436 FEDERAL	Federal Funds Form ID 45438 FEDERAL
Salaries	—	—	3,875,509	—	8,608,968	—
Other Compensation	—	—	304,682	—	775,569	—
Related Benefits	—	—	1,446,187	—	4,614,596	—
TOTAL PERSONAL SERVICES	—	—	\$5,626,378	—	\$13,999,133	—
Travel	—	—	71,179	—	61,908	—
Operating Services	—	—	458,643	—	1,090,865	—
Supplies	—	—	15,648	—	140,497	—
TOTAL OPERATING EXPENSES	—	—	\$545,470	—	\$1,293,270	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	259,466	381,288	46,972,786	1,940,953	—	436,409
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	163	73,976,795	—	1,050,685	—
TOTAL OTHER CHARGES	\$259,466	\$381,451	\$120,949,581	\$1,940,953	\$1,050,685	\$436,409
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$259,466	\$381,451	\$127,121,429	\$1,940,953	\$16,343,088	\$436,409

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45440 FEDERAL	Federal Funds Form ID 45441 FEDERAL	Federal Funds Form ID 45442 FEDERAL	Federal Funds Form ID 45470 FEDERAL	Federal Funds Form ID 45471 FEDERAL	Federal Funds Form ID 45472 FEDERAL
Salaries	—	—	—	1,725,450	—	—
Other Compensation	—	—	—	100,998	—	—
Related Benefits	—	—	—	1,580,494	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$3,406,942	—	—
Travel	—	—	—	5,175	—	—
Operating Services	—	—	—	177,616	152,700	—
Supplies	—	—	—	21,648	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$204,439	\$152,700	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	7,454,002	1,694,184	527,139	17,635,163	250,000	1,328,248
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,089,653	—	—
TOTAL OTHER CHARGES	\$7,454,002	\$1,694,184	\$527,139	\$18,724,816	\$250,000	\$1,328,248
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,454,002	\$1,694,184	\$527,139	\$22,336,197	\$402,700	\$1,328,248

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45478 FEDERAL	Federal Funds Form ID 45479 FEDERAL	Federal Funds Form ID 45480 FEDERAL	Federal Funds Form ID 45644 FEDERAL	Federal Funds Form ID 45653 FEDERAL	Federal Funds Form ID 45654 FEDERAL
Salaries	3,948,319	—	8,213,217	24,650,034	—	25,557,355
Other Compensation	319,360	—	927,210	2,904,680	89,678	2,513,821
Related Benefits	1,801,960	—	5,056,410	20,574,518	46,461	14,556,831
TOTAL PERSONAL SERVICES	\$6,069,639	—	\$14,196,837	\$48,129,232	\$136,139	\$42,628,007
Travel	14,050	—	74,418	366,357	258	237,735
Operating Services	439,639	—	1,273,153	4,526,902	—	3,361,467
Supplies	56,197	—	164,927	154,576	—	444,126
TOTAL OPERATING EXPENSES	\$509,886	—	\$1,512,498	\$5,047,835	\$258	\$4,043,328
PROFESSIONAL SERVICES	—	—	—	—	—	\$3,414,132
Other Charges	29,336,159	1,802,649	3,603,353	18,565,228	—	42,892,242
Debt Service	—	—	—	—	—	—
Interagency Transfers	228,507	—	653,673	32,357,954	—	25,363,065
TOTAL OTHER CHARGES	\$29,564,666	\$1,802,649	\$4,257,026	\$50,923,182	—	\$68,255,307
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$36,144,191	\$1,802,649	\$19,966,361	\$104,100,249	\$136,397	\$118,340,774

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45781 FEDERAL	Fees & Self-generated Form ID 45562 FEES & SELF GENERATED	Fees & Self-generated Form ID 45598 V13-BATTERED WOMEN	Fees & Self-generated Form ID 45645 FEES & SELF GENERATED	Fees & Self-generated Form ID 45646 FEES AND SELF GENERATED	Fees & Self-generated Form ID 45652 FEES & SELF GENERATED
Salaries	—	—	—	—	—	8,541,672
Other Compensation	—	13,104	—	—	—	—
Related Benefits	—	4,193	—	—	—	3,764,284
TOTAL PERSONAL SERVICES	—	\$17,297	—	—	—	\$12,305,956
Travel	—	25,783	—	—	—	—
Operating Services	—	2,558	—	—	—	—
Supplies	—	10,230	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$38,571	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	1,632,473	92,753	2,021,548	459,585	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	5,750,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,750,000	\$1,632,473	\$92,753	\$2,021,548	\$459,585	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,750,000	\$1,688,341	\$92,753	\$2,021,548	\$459,585	\$12,305,956

Expenditures	Fees & Self-generated Form ID 45723 FEES & SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	67,676
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$67,676
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$67,676

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
IAT-111-GOHSEP	4710059	MR-FROM STATE AGENCY	3,961,124	3,610,467	3,261,337	(349,130)
LDH-MVA	4710059	MR-FROM STATE AGENCY	4,000,000	3,691,378	4,000,000	308,622
CCDF DAYCARE	4710059	MR-FROM STATE AGENCY	12,063,760	8,728,668	14,135,153	5,406,485
CENTRAL REGISTRY	4710059	MR-FROM STATE AGENCY	501,475	1,511,433	1,759,830	248,397
DEPT OF REVENUE	4710059	MR-FROM STATE AGENCY	23,136	40,000	40,000	—
Total Collections/Income			\$20,549,495	\$17,581,946	\$23,196,320	\$5,614,374
TYPE						
Expenditures Source of Funding Form (BR-6)			20,549,495	17,581,946	23,196,320	5,614,374
Total Expenditures, Transfers and Carry Forwards to Next FY			\$20,549,495	\$17,581,946	\$23,196,320	\$5,614,374
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	1,730,518	12,167,147	12,305,956	138,809
FEES & SELF GENERATED	4710095	MR-RECOUP & REBATES	6,312,254	—	—	—
FEES AND SELF GENERATED	4710029	MR-PRIVATE SOURCES	402	2,021,548	2,021,548	—
FEES & SELF GENERATED	4550018	FEES-TRADE/PROF-LIC	24,516	150,000	150,868	868
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	12,723	—	—	—
FEES & SELF GENERATED	4710094	MR-INSURANCE RECOVER	17,780	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	—	138,809	—	(138,809)
CIVIL FEES	4550030	LIC PERM & FEES-OTH	456,386	459,585	459,585	—
DAVE THOMAS FOUNDATION	4710029	MR-PRIVATE SOURCES	225,000	—	—	—
FEES & SELF GENERATED	4550018	FEES-TRADE/PROF-LIC	24,923	16,226	67,676	51,450
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	117,251	1,442,452	1,442,452	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	—	95,021	95,021	—
ADMINISTRATIVE FEES	4550398	FEES-GB-MISC FEES	—	51,450	—	(51,450)
Total Collections/Income			\$8,921,753	\$16,542,238	\$16,543,106	\$868
TYPE						
Expenditures Source of Funding Form (BR-6)			8,765,655	16,542,238	16,543,106	868
Carryover			138,809	—	—	—
Transfer			17,289	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,921,753	\$16,542,238	\$16,543,106	\$868
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V13 - Battered Women Shelter Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
V13-BATTERED WOMEN	4710029	MR-PRIVATE SOURCES	63,629	92,753	92,753	—
Total Collections/Income			\$63,629	\$92,753	\$92,753	—
TYPE						
Expenditures Source of Funding Form (BR-6)			63,629	92,753	92,753	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$63,629	\$92,753	\$92,753	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

S02 - Fraud Detection Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
S02-FRAUD DETECTION FD	4830014	INTRAFUND TRANSFER	724,294	—	—	—
Total Collections/Income			\$724,294	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			724,294	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$724,294	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

S18 - Continuum of Care Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4030010	FR-HLTH/HOS/WLF	1,888,646	501,069,239	507,490,731	6,421,492
FEDERAL	4060035	FR-OTHER	584,594,218	—	—	—
FEDERAL	4710049	MR-ADJ-PY REVENUE	(11,834,633)	—	—	—
FEDERAL	4830016	PY CASH CARRYOVER	13,744,089	—	—	—
FEDERAL	4830017	PY CASH-OUT	6,687,932	—	—	—
Total Collections/Income			\$595,080,252	\$501,069,239	\$507,490,731	\$6,421,492
TYPE						
Expenditures Source of Funding Form (BR-6)			595,080,252	501,069,239	507,490,731	6,421,492
Total Expenditures, Transfers and Carry Forwards to Next FY			\$595,080,252	\$501,069,239	\$507,490,731	\$6,421,492
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46272 — 360 - IAT Gov. Office of Homeland Sec. Emer. Prep. (GOHSEP)

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46273 — 360 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46274 — 360 - SD S02 Fraud Detection Fund

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	Per Act 478 of the 2025 Regular Legislative Session, this fund moved to the Louisiana Department of Health on October 1, 2025.

Form 46275 — 360 - SD S18 Continuum of Care Fund

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	This Statutory Dedication ended December 1, 2024.

Form 46478 — 360 - Casey Foundation Fees & Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46547 — 360 - IAT - DHH Medicaid

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46548 — 360 - IAT - LDE - Child Care Development Fund (CCDF)

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46549 — 360 - IAT LDE State Central Registry (SCR)

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46550 — 360 - Child Support Enforcement Fees & Self-Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46551 — 360 - Parental Contributions Fees & Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46553 — 360 - Misc. Fees & Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46560 — 360 - Marriage License Civil Fees & Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46561 — 360 - Dave Thomas Foundation Fees & Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	Funding ended June 30, 2025.

Form 46586 — 360 - CW Licensing Fee

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46588 — 360 - V13 - Battered Women Shelter Fund

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46663 — 360 IV-B Part 1 Child Welfare

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46664 — 360 Workforce Development - Child Welfare

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46694 — 360 - IAT - LDR Financial Data Match (FIDM)

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46695 — 360 - IAT - MISC. SOURCE

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 48653 — 360 - SGR State Central Registry

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 49031 — DCFS SELF GENERATED REVENUES

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

3601 - Division of Management and Finance

Travel

FY2026-2027 Request	Description
647,001	Includes In State and Out of State travel for Executive Staff, field travel for staff, and various In state and out of state conferences for staff.
\$647,001	Total Travel

Operating Services

FY2026-2027 Request	Description
9,261,933	Includes costs associated with consolidated leases, building maintenance, garbage disposal, janitorial services, security services, utility costs for internet services, mobile telephones, air cards, postage, P.O. box rentals, gas, electricity, water, advertising and printing of publications for the Department and document destruction services
\$9,261,933	Total Operating Services

Supplies

FY2026-2027 Request	Description
322,596	Office Supplies for Management and Finance Staff
\$322,596	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
5,033,365	Federal Funds	
5,033,366	State General Fund	
\$10,066,731		IT Consulting Contracts (TEK & BINTI)
\$10,066,731		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
980,648	State General Fund	
\$980,648		Includes contracts for Communications, Public Consulting Group (PCG), and TBRI Crossroads of NOLA.
869,631	Federal Funds	
\$869,631		Includes contracts for Communications, Public Consulting Group (PCG), and TBRI Crossroads of NOLA.
156,736	State General Fund	
\$156,736		Meals Ready to Eat (MRE) in the event of a disaster
\$2,007,015	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
57,317	State General Fund		
\$57,317		DOTD ADMINISTRATION	Cost associated with the Statewide Topographic Mapping
57,317	Federal Funds		
\$57,317		DOTD ADMINISTRATION	Costs associated with the Statewide Topographic Mapping
1,500,000	Federal Funds		
1,500,000	State General Fund		
\$3,000,000		DOA-OFFICE OF TECHNOLOGY SVCS	Data Processing services provided by Office of Technology Services
471,760	Federal Funds		
471,760	State General Fund		
\$943,520		PUBLIC SAFETY SRVS CAFETERIA	Payments made for Security within State Owned Buildings
764,082	State General Fund		
\$764,082		DEPT OF MILITARY AFFAIRS	Personnel Services for services provided by the State Military Department

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,481,583	Federal Funds		
1,481,582	State General Fund		
\$2,963,165		DOA-OFFICE OF TECHNOLOGY SVCS	Postage services provided by Office of Technology Services
16,930	Federal Funds		
\$16,930		DOA-OFFICE OF TECHNOLOGY SVCS	Printing services provided by Office of Technology Services
16,930	State General Fund		
\$16,930		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Services provided by Office of Technology Services
204,325	Federal Funds		
204,324	State General Fund		
\$408,649		STO - DEPT OF TREASURY	Pro Rata Share of Central Depository Banking Costs
724,618	Federal Funds		
724,618	State General Fund		
\$1,449,236		STATE CIVIL SERVICE	Pro Rata Share of Civil Service and CPTP Fees
448,990	Federal Funds		
206,040	State General Fund		
\$655,030		CS-DIV OF ADMINISTRATIVE LAW	Pro Rata share of Division of Administrative Law fees
620,225	State General Fund		
\$620,225		LEGISLATIVE AUDITOR	Pro Rata Share of Legislative Auditor Fees for DCFS
52,979	Federal Funds		
\$52,979		DOA-OFFICE OF ST PROCUREMENT	Pro Rata Share of Procurement Costs
52,980	State General Fund		
\$52,980		DOA-OFFICE OF ST PROCUREMENT	Pro Rata Share of State Procurement Costs
116,516	Federal Funds		
116,515	State General Fund		
\$233,031		UNIFORM PAYROLL OFFICE	Pro Rata Share of Uniform Payroll Fees
2,080,474	Federal Funds		

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,120,255	State General Fund		
\$3,200,729		DOA-ADMINISTRATIVE SUPPORT	Rent payments for use of the Iberville Building
3,128,896	Federal Funds		
2,085,931	State General Fund		
\$5,214,827		OFFICE OF RISK MANAGEMENT	Risk Management Premiums for DCFS
43,675,594	Federal Funds		
2,377,922	Interagency Transfers		
22,152,917	State General Fund		
\$68,206,433		DOA-OFFICE OF TECHNOLOGY SVCS	Services provided by Office of Technology Services
426,905	Federal Funds		
426,905	State General Fund		
\$853,810		DOA-OFFICE OF TECHNOLOGY SVCS	Services provided by OTM
\$88,767,190	Total Interagency Transfers		

3602 - Division of Child Welfare**Travel**

FY2026-2027 Request	Description
696,048	Routine Field Travel for Child Welfare Staff.
\$696,048	Total Travel

Operating Services

FY2026-2027 Request	Description
11,997,183	Building Leases
\$11,997,183	Total Operating Services

Supplies

FY2026-2027 Request	Description
1,548,672	Office supplies for Child Welfare of Field and Administrative Staff.
\$1,548,672	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
15,762,846	Federal Funds	
\$15,762,846		Contracts funded for Family First, CAPTA, Extended Foster Care, Qualified Residential Treatment, Southeastern, My Community Cares and Kinship, Intercept and IV-E CINC Legal Representation.
6,438,345	State General Fund	
\$6,438,345		CW Contracts funding for multiple contracts activities: Human Trafficking, Child First, Louisiana Association of Children Alliance, Supplemental Staffing, Southeastern University Training
204,752	Federal Funds	
\$204,752		Federal Funding for Increase in Adopted Children Eligible for Board Payments.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
1,553,265	Federal Funds	
\$1,553,265		Federal Funding for Intensive Short Term Residential Therapeutic Foster Home level 3.
1,113,645	Federal Funds	
\$1,113,645		Federal Funds for Licensing for relative caregivers or fictive kin.
3,626,697	Fees & Self-generated Revenues	
\$3,626,697		Fees and Self-Generated: State Central Registry, Parental Contributions, Workforce QIC, CW Licensing
16,335,421	Interagency Transfers	
\$16,335,421		IAT payments for TIPS daycare, State Central Registry and GOHSEP
96,089	State General Fund	
\$96,089		SGF for Increased in Adopted Children Eligible for Board Payments
3,639,955	State General Fund	
\$3,639,955		SGF for Intensive Short Term Residential Beds and Therapeutic Foster Home Level 3.
2,535,495	State General Fund	
\$2,535,495		SGF Licensing for relative caregivers or fictive kin
90,958,168	Federal Funds	
\$90,958,168		TIPS client related services: Adoption subsidy, Guardianship/Foster Care/Adoption Board Rates, Therapeutic Group Home, other 24 hour non-restrictive and restrictive care, clothing, educational, evaluations, incidental, medical, special boards, transportation.
73,885,038	State General Fund	
\$73,885,038		TIPS client related services: Adoption subsidy, Guardianship/ FosterCare/Adoption board rates, Therapeutic Group Home, other 24 hour non-restrictive and restrictive care, clothing, educational, evaluations, incidentals, special boards, medical, transportation.
\$216,149,716	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,000,000	Federal Funds		
\$1,000,000		MENTAL HEALTH ADVOCACY SERVICE	Contractual Services for continuum of family preservation and support services.
1,500,000	Federal Funds		
\$1,500,000		OFFICE OF THE STATE PUBLIC DEFENDER	Legal Services provided to children in all stages of the child in need of care proceedings.
59,119	Interagency Transfers		
5,147,456	State General Fund		
\$5,206,575		DOA-OFFICE OF TECHNOLOGY SVCS	OTS/OTM Services for monthly billings for telephones. OTS/Production Print Services (PSS) billings for printing.
3,057,452	Federal Funds		
\$3,057,452		DOA-OFFICE OF TECHNOLOGY SVCS	OTS/OTM Services for monthly billings for telephones. OTS/Production Support Services (PSS) billings for printing.
352,744	Federal Funds		
\$352,744		HED-BOARD OF REGENTS	Payments to Board of Regents-Louisiana Office of Student Financial Assistance - LOSFA to award Chafee Educational Training Vouchers to eligible youth who are ages 16-21 if participating at age 21 to satisfactory progress in the youth's educational/vocational program.
50,000	Federal Funds		
\$50,000		OFFICE OF PUBLIC HEALTH	Payments to Department of Health and Hospital-Office of Public Health Federal percentage of total cost for vital record documents for the purpose of Child Welfare Adoption, Adoption, Foster Care, and Family Services.
7,091,705	State General Fund		
\$7,091,705		DHH MEDICAL VENDOR PAYMENTS	Payments to Department of Health and Hospitals-Medical Vendor Payments for the Coordinated System of Care expenditures and the administrative cost related expenditures.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
5,633,139	Federal Funds		
\$5,633,139		PUBLIC SAFETY SRVS CAFETERIA	Payments to Department of Public Safety and Corrections - Youth Services for maintenance and administrative expenses associated with it Title IV-E program, and payments for eligible cost incurred by local juvenile court jurisdictions to provide administrative activities in support of pre-placement prevention service to reasonable candidates.
50,000	Federal Funds		
\$50,000		EXECUTIVE OFFICE	Payments to Office of the Governor for the Children's Advocacy Center and the Children's Cabinet.
75,000	Federal Funds		
\$75,000		SECRETARY OF STATE	Payments to Secretary of State the Federal portion of total cost for microfilm records documents for the purpose of Child Welfare Adoption, Foster Care, and Family Service.
\$24,016,615	Total Interagency Transfers		

3603 - Division of Family Support**Travel**

FY2026-2027 Request	Description
330,249	Travel for administrative personnel within the state
\$330,249	Total Travel

Operating Services

FY2026-2027 Request	Description
5,863,344	Publication or announcement of information to clients and the public
\$5,863,344	Total Operating Services

Supplies

FY2026-2027 Request	Description
226,833	Automotive repairs and maintenance
\$226,833	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
653,830	State General Fund	
\$653,830		Child Support Centralized Collections Unit. SGF match
1,269,199	Federal Funds	
\$1,269,199		Child Support Enforcement Centralized Collections Unit. Federal match.
\$1,923,029		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
953,575	Federal Funds	
\$953,575		Acquisitions for Family Support to purchase furniture and chairs. Federal portion for replacement and new chairs for staff for all other programs.
92,753	Battered Women Shelter Dedicated Fund Account	
\$92,753		Battered Women Shelter Fund - collected for Domestic Violence.
28,224,299	Federal Funds	
\$28,224,299		Child Support IV-D Program - contracts - Federal reimbursable 66%
5,200,000	Federal Funds	
\$5,200,000		Clerk of Court - Filing Fees for Child Support - 66% submitted only for reimbursement.
14,539,791	State General Fund	
\$14,539,791		Contracts for the Child Support IV-D program - 34% SGF match. Contracts include District Attorney Office, Louisiana District Attorney Association (LDAA), Financial Institutions Data Match (FIDM), MDHS Parent Locator, Paternity Testing, New hire and hospital based paternity, CSLN State of Rhode Island, Investigative Services, Lara Garner Consulting Services
5,380,000	Federal Funds	
\$5,380,000		Customer Service Call Center Contract - Young Williams - Federal portion
4,620,000	State General Fund	
\$4,620,000		Customer Service Call Center - Young Williams - support multiple programs and activities. SGF Match required for IV-D, IV-E, and CPI/CI (100% SGF).
1,492,765	Federal Funds	
\$1,492,765		ES Administration Contracts - federal portion
2,369,482	Federal Funds	
\$2,369,482		Family Violence Prevention Services (FVPS) for Domestic Violence Shelter - FVPS grant and TANF.
9,400,000	State General Fund	
\$9,400,000		Family Violence Prevention Services - SGF base \$2.4 provided through legislature. Additional \$7M provided in FY26. Requesting \$7M to be reappropriated.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
298,745	Federal Funds	
\$298,745		Fraud Investigative Services - Federal portion
158,000	Federal Funds	
\$158,000		Language Line - Federal portion for CSE.
142,000	State General Fund	
\$142,000		Language line provides language interpreters and document transcription for Child Support Enforcement (CSE). CSE requires 34% SGF match.
459,585	Fees & Self-generated Revenues	
\$459,585		Marriage License Fees collected for Domestic Violence shelters.
3,172,648	Federal Funds	
\$3,172,648		Participant Work Support Contracts for Child Support Employment and Training Program
300,000	Federal Funds	
\$300,000		TANF Administration - contract to provide professional training to staff.
546,425	Federal Funds	
\$546,425		TANF Batterer's Intervention Program and Visitation Center
5,226,436	Federal Funds	
\$5,226,436		TANF Initiatives contract - Homelessness, Fatherhood, and Pregnancy and Baby Care Initiative
989,340	Federal Funds	
\$989,340		The Work Number Contract - Federal portion reimbursable through the IV-D program
1,665,300	State General Fund	
\$1,665,300		The Work Number - The Talx corporation provides up to date, accurate wage verification of program recipients for CSE. 34% SGF match
\$85,231,144	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
49,000	Federal Funds		
\$49,000		OFFICE OF PUBLIC HEALTH	Child Support Enforcement LEERS Program
253,348	Federal Funds		
\$253,348		LSU A & M COLLEGE	Child Support Enforcement virtual training Program - 66% Federal reimbursement. \$200K contract
810,000	Federal Funds		
\$810,000		OFFICE OF JUVENILE JUSTICE	Community Supervision TANF Initiative
5,000,000	Federal Funds		
\$5,000,000		EXECUTIVE OFFICE	Drug Court Expenditure TANF Initiative
1,700,000	Federal Funds		
\$1,700,000		LOUISIANA WORKS	Jobs for America's Graduates (JAG) TANF INITIATIVE
90,803	Federal Funds		
10,000,000	Federal Funds		
\$10,090,803		DOE STATE ACTIVITIES	LA-4 Program TANF Initiative
29,336,240	Federal Funds		
\$29,336,240		HEALTH & HOSP OFF OF SECRETARY	Public Assistance for TANF Cash Assistance FITAP/KSCP; Post-FITAP
2,753,512	Federal Funds		
\$2,753,512		OFFICE OF BEHAVIORAL HEALTH	Residential Treatment Services TANF Initiative
6,584,114	State General Fund		
\$6,584,114		DOA-OFFICE OF TECHNOLOGY SVCS	Services provided by the Office of Technology Services
440,733	Federal Funds		
\$440,733		LSU BOARD OF SUPERVISORS	STEP Activities Parenting Contract
3,992,850	Federal Funds		
\$3,992,850		EXECUTIVE OFFICE	Supreme Court Appointed Special Advocates (CASA)
20,000,000	Federal Funds		
\$20,000,000		EXECUTIVE OFFICE	TANF Initiative to support the Star Academy an award-winning school for at-risk students and disengaged learners.

Interagency Transfers (continued)

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,511,658	Federal Funds		
\$1,511,658		OFFICE OF PUBLIC HEALTH	TANF Resident Treatment Services TANF Initiative
\$82,522,258	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	252,551,560	—	338,080	9,633,040	—	41,265,206	303,787,886
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	17,581,946	—	2,955	204,934	—	5,406,485	23,196,320
FEES & SELF-GENERATED	16,634,991	—	868	—	—	—	16,635,859
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	501,069,239	(13,836,874)	395,580	4,124,245	—	15,738,541	507,490,731
TOTAL MEANS OF FINANCING	\$787,837,736	\$(13,836,874)	\$737,483	\$13,962,219	—	\$62,410,232	\$851,110,796

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Battered Women Shelter Dedicated Fund Account	92,753	—	—	—	—	—	92,753
Fees & Self-generated Revenues	16,542,238	—	868	—	—	—	16,543,106
Total:	\$16,634,991	—	\$868	—	—	—	\$16,635,859

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	178,084,255	—	—	5,464,842	—	—	183,549,097
Other Compensation	15,102,716	—	—	57,393	—	—	15,160,109
Related Benefits	102,384,049	—	—	8,439,984	—	—	110,824,033
TOTAL PERSONAL SERVICES	\$295,571,020	—	—	\$13,962,219	—	—	\$309,533,239
Travel	1,635,678	—	37,620	—	—	—	1,673,298
Operating Services	26,498,004	—	609,456	—	—	15,000	27,122,460
Supplies	2,050,929	—	47,172	—	—	—	2,098,101
TOTAL OPERATING EXPENSES	\$30,184,611	—	\$694,248	—	—	\$15,000	\$30,893,859
PROFESSIONAL SERVICES	\$1,879,794	—	\$43,235	—	—	\$10,066,731	\$11,989,760
Other Charges	281,727,928	(11,581,825)	—	—	—	33,241,772	303,387,875
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	178,474,383	(2,255,049)	—	—	—	19,086,729	195,306,063
TOTAL OTHER CHARGES	\$460,202,311	\$(13,836,874)	—	—	—	\$52,328,501	\$498,693,938
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$787,837,736	\$(13,836,874)	\$737,483	\$13,962,219	—	\$62,410,232	\$851,110,796
Classified	2,177	—	—	—	—	—	2,177
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	2,186	—	—	—	—	—	2,186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	91	—	—	—	—	—	91

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(13,836,874)
TOTAL MEANS OF FINANCING	\$(13,836,874)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(11,581,825)
Debt Service	—
Interagency Transfers	(2,255,049)
TOTAL OTHER CHARGES	\$(13,836,874)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(13,836,874)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	338,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,955
FEES & SELF-GENERATED	868
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	395,580
TOTAL MEANS OF FINANCING	\$737,483

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	37,620
Operating Services	609,456
Supplies	47,172
TOTAL OPERATING EXPENSES	\$694,248
PROFESSIONAL SERVICES	\$43,235
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$737,483

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49567 — 360 - DCFS Annual Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,633,040
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	204,934
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,124,245
TOTAL MEANS OF FINANCING	\$13,962,219

Expenditures

	Amount
Salaries	5,464,842
Other Compensation	57,393
Related Benefits	8,439,984
TOTAL PERSONAL SERVICES	\$13,962,219
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,962,219

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49399 — 360 Child Welfare - Foster Child Care

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,406,485
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,406,485

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	5,406,485
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,406,485
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,406,485

Positions

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

Form 49404 — 360 Family Support - Domestic Violence Shelters**Means of Financing**

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	7,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,000,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49405 — 360 Management and Finance - Legislative Auditor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	73,260
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$73,260

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	73,260
TOTAL OTHER CHARGES	\$73,260
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$73,260

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 49408 — 360 Family Support - Continuum of Care
Means of Financing**

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

Expenditures

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

Positions

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

Form 49412 — 360 Family Support - Region 2 Monroe CSE Moving Expenses**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	9,900
TOTAL MEANS OF FINANCING	\$15,000

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	15,000
Supplies	—
TOTAL OPERATING EXPENSES	\$15,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,000

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49829 — 360 Child Welfare - TIPS Foster Care
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,692,436
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	564,145
TOTAL MEANS OF FINANCING	\$2,256,581

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,256,581
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,256,581
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,256,581

Positions

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

Form 50551 — 360 Management and Finance - SABRE**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,428,881
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,299,319
TOTAL MEANS OF FINANCING	\$9,728,200

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$9,728,200
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,728,200

Positions

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

Form 50556 — 360 Management and Finance - BINTI**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	226,671
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	116,329
TOTAL MEANS OF FINANCING	\$343,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$338,531
Other Charges	—
Debt Service	—
Interagency Transfers	4,469
TOTAL OTHER CHARGES	\$4,469
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$343,000

Positions

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

Form 51922 — 360 Child Welfare - Rate Increase Board Payments**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,266,989
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,596,011
TOTAL MEANS OF FINANCING	\$16,863,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	16,863,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$16,863,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,863,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 51933 — 360 Child Welfare - TIPS Guardianship

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	472,366
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	243,340
TOTAL MEANS OF FINANCING	\$715,706

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	715,706
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$715,706
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$715,706

Positions

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

Form 49402 — 360 - Management and Finance - CW System Modernization**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,099,503
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,209,497
TOTAL MEANS OF FINANCING	\$18,309,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	18,309,000
TOTAL OTHER CHARGES	\$18,309,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,309,000

Positions

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

Form 49837 — 360 Management and Finance LA Support Enforcement System DA**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	700,000
TOTAL MEANS OF FINANCING	\$700,000

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	700,000
TOTAL OTHER CHARGES	\$700,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$700,000

PROGRAM SUMMARY STATEMENT**3601 - Division of Management and Finance****Means of Financing**

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	57,043,693	—	130,988	467,492	—	18,828,315	76,470,488
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,456,125	—	—	—	—	—	3,456,125
FEES & SELF-GENERATED	150,000	—	868	—	—	—	150,868
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	86,962,778	—	98,180	571,378	—	10,325,145	97,957,481
TOTAL MEANS OF FINANCING	\$147,612,596	—	\$230,036	\$1,038,870	—	\$29,153,460	\$178,034,962

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	150,000	—	868	—	—	—	150,868
Total:	\$150,000	—	\$868	—	—	—	\$150,868

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	23,324,865	—	—	169,548	—	—	23,494,413
Other Compensation	4,753,259	—	—	—	—	—	4,753,259
Related Benefits	37,845,502	—	—	869,322	—	—	38,714,824
TOTAL PERSONAL SERVICES	\$65,923,626	—	—	\$1,038,870	—	—	\$66,962,496
Travel	632,454	—	14,547	—	—	—	647,001
Operating Services	9,053,697	—	208,236	—	—	—	9,261,933
Supplies	315,343	—	7,253	—	—	—	322,596
TOTAL OPERATING EXPENSES	\$10,001,494	—	\$230,036	—	—	—	\$10,231,530
PROFESSIONAL SERVICES	—	—	—	—	—	\$10,066,731	\$10,066,731
Other Charges	2,007,015	—	—	—	—	—	2,007,015
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	69,680,461	—	—	—	—	19,086,729	88,767,190
TOTAL OTHER CHARGES	\$71,687,476	—	—	—	—	\$19,086,729	\$90,774,205
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$147,612,596	—	\$230,036	\$1,038,870	—	\$29,153,460	\$178,034,962
Classified	253	—	—	—	—	—	253
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	259	—	—	—	—	—	259
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	66	—	—	—	—	—	66

3602 - Division of Child Welfare

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	165,146,852	—	101,225	8,094,885	—	14,431,791	187,774,753
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	14,075,821	—	2,955	204,934	—	5,406,485	19,690,195
FEES & SELF-GENERATED	3,626,697	—	—	—	—	—	3,626,697
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	225,060,167	(13,836,874)	216,020	1,946,871	—	5,403,496	218,789,680
TOTAL MEANS OF FINANCING	\$407,909,537	\$(13,836,874)	\$320,200	\$10,246,690	—	\$25,241,772	\$429,881,325

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	3,626,697	—	—	—	—	—	3,626,697
Total:	\$3,626,697	—	—	—	—	—	\$3,626,697

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	110,142,921	—	—	3,665,751	—	—	113,808,672
Other Compensation	8,530,393	—	—	—	—	—	8,530,393
Related Benefits	46,553,087	—	—	6,580,939	—	—	53,134,026
TOTAL PERSONAL SERVICES	\$165,226,401	—	—	\$10,246,690	—	—	\$175,473,091
Travel	680,399	—	15,649	—	—	—	696,048
Operating Services	11,727,451	—	269,732	—	—	—	11,997,183
Supplies	1,513,853	—	34,819	—	—	—	1,548,672
TOTAL OPERATING EXPENSES	\$13,921,703	—	\$320,200	—	—	—	\$14,241,903
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	202,489,769	(11,581,825)	—	—	—	25,241,772	216,149,716
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	26,271,664	(2,255,049)	—	—	—	—	24,016,615
TOTAL OTHER CHARGES	\$228,761,433	\$(13,836,874)	—	—	—	\$25,241,772	\$240,166,331
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$407,909,537	\$(13,836,874)	\$320,200	\$10,246,690	—	\$25,241,772	\$429,881,325
Classified	1,538	—	—	—	—	—	1,538
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	1,540	—	—	—	—	—	1,540
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	—	—	—	—	9

3603 - Division of Family Support

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	30,361,015	—	105,867	1,070,663	—	8,005,100	39,542,645
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	50,000	—	—	—	—	—	50,000
FEES & SELF-GENERATED	12,858,294	—	—	—	—	—	12,858,294
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	189,046,294	—	81,380	1,605,996	—	9,900	190,743,570
TOTAL MEANS OF FINANCING	\$232,315,603	—	\$187,247	\$2,676,659	—	\$8,015,000	\$243,194,509

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Battered Women Shelter Dedicated Fund Account	92,753	—	—	—	—	—	92,753
Fees & Self-generated Revenues	12,765,541	—	—	—	—	—	12,765,541
Total:	\$12,858,294	—	—	—	—	—	\$12,858,294

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	44,616,469	—	—	1,629,543	—	—	46,246,012
Other Compensation	1,819,064	—	—	57,393	—	—	1,876,457
Related Benefits	17,985,460	—	—	989,723	—	—	18,975,183
TOTAL PERSONAL SERVICES	\$64,420,993	—	—	\$2,676,659	—	—	\$67,097,652
Travel	322,825	—	7,424	—	—	—	330,249
Operating Services	5,716,856	—	131,488	—	—	15,000	5,863,344
Supplies	221,733	—	5,100	—	—	—	226,833
TOTAL OPERATING EXPENSES	\$6,261,414	—	\$144,012	—	—	\$15,000	\$6,420,426
PROFESSIONAL SERVICES	\$1,879,794	—	\$43,235	—	—	—	\$1,923,029
Other Charges	77,231,144	—	—	—	—	8,000,000	85,231,144
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	82,522,258	—	—	—	—	—	82,522,258
TOTAL OTHER CHARGES	\$159,753,402	—	—	—	—	\$8,000,000	\$167,753,402
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$232,315,603	—	\$187,247	\$2,676,659	—	\$8,015,000	\$243,194,509
Classified	386	—	—	—	—	—	386
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	387	—	—	—	—	—	387
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	—	—	—	16

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****3602 - Division of Child Welfare****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(13,836,874)
TOTAL MEANS OF FINANCING	\$(13,836,874)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(11,581,825)
Debt Service	—
Interagency Transfers	(2,255,049)
TOTAL OTHER CHARGES	\$(13,836,874)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(13,836,874)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	(13,836,874)
Total:	\$(13,836,874)

Other Charges

Commitment item	Name	Amount
5610015	LOC AID-MEDICAID PMT	(11,581,825)
Total:		\$(11,581,825)

Interagency Transfer

Commitment item	Name	Amount
5950033	IAT-INTER AGY TRANS	(2,255,049)
Total:		\$(2,255,049)

Form 48211 — FY26-27 Standard Inflation Adjustment**3601 - Division of Management and Finance****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	130,988
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	868
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	98,180
TOTAL MEANS OF FINANCING	\$230,036

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	14,547
Operating Services	208,236
Supplies	7,253
TOTAL OPERATING EXPENSES	\$230,036
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$230,036

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	868
Total:	\$868

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	98,180
Fees & Self-generated Revenues	868
State General Fund	130,988
Total:	\$230,036

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	14,547
Total:		\$14,547

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	208,236
Total:		\$208,236

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	7,253
Total:		\$7,253

3602 - Division of Child Welfare**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	101,225
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,955
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	216,020
TOTAL MEANS OF FINANCING	\$320,200

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	15,649
Operating Services	269,732
Supplies	34,819
TOTAL OPERATING EXPENSES	\$320,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$320,200

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	216,020
Interagency Transfers	2,955
State General Fund	101,225
Total:	\$320,200

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	15,649
Total:		\$15,649

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	269,732
Total:		\$269,732

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	34,819
Total:		\$34,819

3603 - Division of Family Support**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	105,867
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	81,380
TOTAL MEANS OF FINANCING	\$187,247

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,424
Operating Services	131,488
Supplies	5,100
TOTAL OPERATING EXPENSES	\$144,012
PROFESSIONAL SERVICES	\$43,235
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$187,247

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	81,380
Fraud Detection Fund	—
State General Fund	105,867
Total:	\$187,247

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	7,424
Total:		\$7,424

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	131,488
Total:		\$131,488

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	5,100
Total:		\$5,100

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	43,235
Total:		\$43,235

Form 49567 — 360 - DCFS Annual Market Rate Adjustment**3601 - Division of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	467,492
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	571,378
TOTAL MEANS OF FINANCING	\$1,038,870

EXPENDITURES

	Amount
Salaries	169,548
Other Compensation	—
Related Benefits	869,322
TOTAL PERSONAL SERVICES	\$1,038,870
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,038,870

AUTHORIZED POSITIONS

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

3602 - Division of Child Welfare**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	8,094,885
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	204,934
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,946,871
TOTAL MEANS OF FINANCING	\$10,246,690

EXPENDITURES

	Amount
Salaries	3,665,751
Other Compensation	—
Related Benefits	6,580,939
TOTAL PERSONAL SERVICES	\$10,246,690
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,246,690

AUTHORIZED POSITIONS

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

3603 - Division of Family Support**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,070,663
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,605,996
TOTAL MEANS OF FINANCING	\$2,676,659

EXPENDITURES

	Amount
Salaries	1,629,543
Other Compensation	57,393
Related Benefits	989,723
TOTAL PERSONAL SERVICES	\$2,676,659
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,676,659

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to fund the yearly market adjustment in accordance with Civil Service rule 6.32 (a).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Failure to fund this request would result in DCFS not being able to provide market adjustment for FY27.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49399 — 360 Child Welfare - Foster Child Care**3602 - Division of Child Welfare****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,406,485
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,406,485

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	5,406,485
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,406,485
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,406,485

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Childcare is essential support for foster families ensuring placement stability and well-being for children in care. This request is for additional Interagency Transfer (IAT) authority for Child Welfare to receive reimbursement from Louisiana Department of Education for expenses covered by the Child Care and Development Fund (CCDF) grant. This request will align budget authority with actual foster care childcare expenditures as reported in TIPS. Based on TIPS expenditures for FY25, the amount requested is \$5,406,485, the difference between current budget authority and actual Foster Care Daycare expenditures. The adjustment will ensure sufficient funding to provide childcare for children in state custody, a federally recognized support service critical to placement stability.
Cite performance indicators for the adjustment.	There are no performance indicators associated with this request.
What would the impact be if this is not funded?	The requested IAT authority will cover actual expenses to provide daycare for Child Welfare foster parents who work. Without fully funding this service, placement stability will decrease. In addition, if foster parents cannot receive the support they need, they will disenroll as foster parents and we will have fewer placements in general. Placement stability and lack of foster parents can lead to inappropriate placements and hinder the ability to create stable environments that facilitate possible reunification. This will lead to excessive movements, potential increased placement costs and inappropriate stop-gap solutions.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to daycare services.
Additional information or comments.	N/A

Form 49404 — 360 Family Support - Domestic Violence Shelters**3603 - Division of Family Support****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	7,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,000,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to annualize State General Fund (Direct) for Domestic Violence Shelters. These funds have been appropriated annually to the department beginning FY24 as one-time funding to expand access to emergency shelter for survivors of domestic violence.
Cite performance indicators for the adjustment.	There are no performance indicators associated with this request.
What would the impact be if this is not funded?	This funding will continue to allow providers to operate the 229 shelter beds and 11 outreach offices which were established with the one-time funding appropriated each year since the 2023 Regular Legislative Session.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted. The expenditures are currently restricted as payable out of the State General Fund (Direct) to the Division of Family Support for the Louisiana Coalition Against Domestic Violence for domestic violence shelters statewide.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49405 — 360 Management and Finance - Legislative Auditor**3601 - Division of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	73,260
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$73,260

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	73,260
TOTAL OTHER CHARGES	\$73,260
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$73,260

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Act 460 of the 2025 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Reports for services rendered. The 2026-27 regular allocation audit is \$620,225 an increase of \$73,260 from the FY26 cost.
Cite performance indicators for the adjustment.	There are no performance indicators associated with this request.
What would the impact be if this is not funded?	The Department would have insufficient State General Fund to pay for these services.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49408 — 360 Family Support - Continuum of Care**3603 - Division of Family Support****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Continuum of Care Statutory Dedication expired December 1, 2024. The Continuum of Care program provides a statewide telecare support network providing community outreach, consultations, and care coordination of services for expectant women and families with biological and adoptive children under the age of two years. Funding is requested to support these activities as mandated by Louisiana Revised Statute 46:1452.
Cite performance indicators for the adjustment.	There are no performance indicators associated to this request.
What would the impact be if this is not funded?	Without funding, DCFS will have to pause the network until long term funding is secured.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Yes, to allowable expenditures defined in RS 46:1452.
Additional information or comments.	N/A

Form 49412 — 360 Family Support - Region 2 Monroe CSE Moving Expenses**3603 - Division of Family Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	5,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	9,900
TOTAL MEANS OF FINANCING	\$15,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	15,000
Supplies	—
TOTAL OPERATING EXPENSES	\$15,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,000

Question	Narrative Response
Explain the need for this request.	The Child Support Enforcement (CSE) Office in Monroe, LA is currently a private leased building. The Office of State Buildings plans to relocate CSE staff into the Northeast Louisiana Building located at 24 Accent Drive, Monroe LA, where other DCFS programs and staff are located. This request is to fund moving expenses due to this impending move.
Cite performance indicators for the adjustment.	There are no performance indicators associated with this request.
What would the impact be if this is not funded?	If this request is not funded, office equipment and supplies will not be moved properly and staff will not have equipment at the new office location to perform essential job duties.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49829 — 360 Child Welfare - TIPS Foster Care**3602 - Division of Child Welfare****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,692,436
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	564,145
TOTAL MEANS OF FINANCING	\$2,256,581

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,256,581
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,256,581
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,256,581

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The total number of service days across non-restrictive care settings increased from 62,208 in FY24 to 68,412 in FY25. Based on projections, service days are expected to increase by 6,204 service days equating to an additional need of \$2,256,581 based on the average two year cost of \$363.73 per service day.
Cite performance indicators for the adjustment.	Performance Indicator 23094 and Performance Indicator 25870
What would the impact be if this is not funded?	Losing the ability to keep children for an appropriate length of time in complex care beds leads to children being placed in inappropriate foster care settings which causes increased placement instability. This negatively impacts children's mental health, behavior, and educational outcomes. It can lead to a cycle of more frequent placement changes, disrupted continuity of care, and difficulty achieving permanency, as caregivers struggle to manage these more complex medical and behavioral needs without adequate support. This reduction in the ability to achieve stability with appropriate lengths of stay forces children into more restrictive, less appropriate, or inappropriate placements, which can be traumatizing, ineffective and more costly due to increased demand for other services.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 50551 — 360 Management and Finance - SABRE**3601 - Division of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,428,881
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,299,319
TOTAL MEANS OF FINANCING	\$9,728,200

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$9,728,200
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,728,200

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Louisiana child welfare records contain critical information needed to support the safety and well-being of children and families. Currently, these records are maintained in physical file rooms across the state, making them difficult to access, costly to store, and vulnerable to deterioration or loss. Digitizing these records will provide faster and more reliable access to case information for staff statewide; improve security, preservation, and compliance with state and federal privacy standards; reduce storage and administrative costs associated with maintaining paper-based records; free up file room space in DCFS offices allowing staff more room for operations and improved workflow; and strengthen continuity of operations by ensuring vital records are protected and recoverable. This request is to digitize file rooms at every field office. This will directly impact case worker response times to requests from law enforcement and legal in order to provide case documents. Furthermore, this will allow for more efficient use of space in our offices and provide much needed space for employees to perform their daily tasks. The SABRE Project will digitize approximately 95 million pages of child welfare records currently stored in 45 DCFS offices statewide. These records, dating back decades, exist in multiple formats including paper, microfilm, and DVDs. The project will convert these files into secure, searchable digital records stored in an Office of Technology Services (OTS) managed cloud repository. Case workers will be able to process requests from law enforcement and court systems more efficiently and spend less time manually searching through file rooms. Funding is requested to support vendor services, cloud storage infrastructure and data storage usage. Project team would facilitate conducting on-site quality assurance, training, and oversight at regional offices. Ensure consistent implementation and compliance across all locations.
Cite performance indicators for the adjustment.	There are no performance indicators associated with this request.
What would the impact be if this is not funded?	File rooms throughout the state are overflowing with case files and do not have room to store more. This is problematic in that our offices do not have additional space to securely store extra files in a manner that is up to standard with all security requirements necessary with the types of data our agency has access to. Additionally, the overflow of case documentation in the past has affected our ability to recall necessary documentation to support our children and families in court settings to the best of our ability and in some cases allowing for the return of a child to a harmful environment.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 50556 — 360 Management and Finance - BINTI**3601 - Division of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	226,671
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	116,329
TOTAL MEANS OF FINANCING	\$343,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$338,531
Other Charges	—
Debt Service	—
Interagency Transfers	4,469
TOTAL OTHER CHARGES	\$4,469
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$343,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The HomeReady Project aims to modernize and streamline the certification process for new foster and adoptive homes across Louisiana, marking a pivotal step in the broader effort to modernize and strengthen the state's child welfare system. This initiative will substantially shorten the time from initial inquiry to full certification, while enhancing tracking capabilities and providing stronger metrics to support the efficient onboarding of new foster families. The current foster and adoptive home certification process is slow, heavily paper-based, and lacks visibility for families and staff. These inefficiencies delay approvals and make it harder to provide children with safe and stable homes. The HomeReady Project addresses these challenges by providing a simple, mobile-friendly caregiver portal for families to apply, upload documents, and track progress online; automating key licensing steps to reduce delays, errors, and redundant work; enhancing compliance through built-in reporting, audit tracking, and data validation; and improving communication between families and staff with automated reminders and real-time updates. A faster, more reliable licensing process means more children can be placed quickly in safe homes, supporting the DCFS mission to protect Louisiana's most vulnerable residents. DCFS will procure and implement Binti's configurable SaaS licensing system, aligned to Louisiana policies and integration requirements. The platform provides real-time dashboards and analytics for monitoring application progress and performance, secure role-based access so users see only the tools and information relevant to their role, and integrations with existing and future DCFS systems to ensure data consistency and sustainability. Shifting from custom-built development to a configurable SaaS solution accelerates delivery, reduces development risk, and ensures long-term vendor support and updates. Funding is requested to cover software licensing, configuration and implementation support.
Cite performance indicators for the adjustment.	There are no performance indicators associated with this request.
What would the impact be if this is not funded?	Louisiana will continue to struggle with a lack of certified placement homes for our children in need. A new technology driven certification process will help alleviate the burden of entry for this process. Without this initiative, the home development program would fall further out of alignment with the rest of DCFS and risk being technologically left behind with other technological advancements.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 51922 — 360 Child Welfare - Rate Increase Board Payments**3602 - Division of Child Welfare****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,266,989
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,596,011
TOTAL MEANS OF FINANCING	\$16,863,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	16,863,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$16,863,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,863,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The current board rates paid to foster caregivers have been in effect since July of 2021. The 2021 update was the first update caregivers received since 2007. Understanding that caregivers provide for the needs of the children placed in their home, DCFS has started a rate setting initiative to ensure that the, fully burdened, rates paid by DCFS align with the needs of not only our caregivers but our children. The increase is needed to support higher daily board rates which will ensure adequate resources for providers to meet children's basic needs, including food, clothing, and shelter. This adjustment helps maintain placement stability and aligns reimbursement rates with the actual cost of care.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DCFS faces a daily challenge to recruit and maintain adequate foster care payments. Failure to fund increased board rates will further strain this critical network and will result in placement instability as DCFS experiences decreased retention and recruitment of foster homes.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 51933 — 360 Child Welfare - TIPS Guardianship**3602 - Division of Child Welfare****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	472,366
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	243,340
TOTAL MEANS OF FINANCING	\$715,706

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	715,706
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$715,706
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$715,706

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The total number service days for unique children receiving guardianship subsidy payments increased from 18,772 in FY24 to 21,960 in FY25, an increase of 17%. Based on projections, service days are expected to increase by 3,188 service days equating to an additional need of \$715,706 based on the average two year cost of \$224.50 per service day.
Cite performance indicators for the adjustment.	Performance Indicator 23094
What would the impact be if this is not funded?	Guardianship subsidies increase permanency for children, improve placement stability, provide greater decision-making power for guardians, and decreases agency costs by mitigating the need for non-family placements. Permanent guardianship, even when subsidized, costs significantly less than foster care due to savings in court and agency supervision and intervention, thereby allowing those resources to be used to support other families. Subsidies help provide financial stability for caregivers who might not otherwise be able to provide a permanent home, leading to better outcomes for children in areas like school performance and behavior. These programs have been shown to increase permanency without negatively impacting reunification rates and are considered a valuable option when adoption or reunification are not possible.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 49402 — 360 - Management and Finance - CW System Modernization**3601 - Division of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,099,503
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,209,497
TOTAL MEANS OF FINANCING	\$18,309,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	18,309,000
TOTAL OTHER CHARGES	\$18,309,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,309,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Louisiana's current child welfare IT environment relies on multiple disparate systems and legacy databases, creating inefficiencies, increasing risk of data errors, and limiting staff ability to access critical information. The Child Welfare System Modernization Project will provide a centralized integrated platform to manage child welfare cases and improve data quality, reporting, and compliance with federal and state requirements; enhance staff efficiency by reducing time spent on redundant or manual processes; and support evidence-based decision-making with real-time data and analytics. By modernizing these systems, DCFS can improve service delivery, strengthen compliance, and ensure children and families receive timely, coordinated support.
Provide details related to this request.	The Child Welfare System Modernization Project will include: Replacement or integration of legacy systems into a centralized system that supports case management, reporting, and compliance functions as well as a standardization of workflows, data structures, and reporting tools to ensure consistent operations statewide. Funding is requested to support vendor services, system implementation, staff training, and integration with existing DCFS and OTS systems. These costs are an essential investment in Louisiana's child welfare system. By consolidating legacy applications into a modern, secure, and scalable platform, DCFS will improve operational efficiency, strengthen compliance, and enhance outcomes for children and families. Funding this project ensures the state can maintain accurate, accessible, and secure records while supporting staff in delivering high quality services.
Cite performance indicators for the adjustment.	There are no performance indicators associated with this request.
What would the impact be if this is not funded?	If not funded, DCFS will remain on aging, fragmented systems that force duplicate entry, disjointed workflows, and persistent outage risk. Programmatically, this means slower case actions, delayed safety and permanency decisions, degraded data quality for oversight, higher overtime/rework, and heightened compliance risk, reducing service quality for vulnerable children and families.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	N/A

Form 49837 — 360 Management and Finance LA Support Enforcement System DA**3601 - Division of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	700,000
TOTAL MEANS OF FINANCING	\$700,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	700,000
TOTAL OTHER CHARGES	\$700,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$700,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Every child support case represents a critical opportunity to deliver timely and reliable support to families. However, oversight of cases managed under 38 District Attorney (DA) contracts, by both attorneys and non-attorneys is currently manual, inconsistent, and incomplete. This leaves many cases unreviewed and potential errors unaddressed. The District Attorney Compliance Review project is essential to closing this oversight gap. By automating and standardizing the review process, DCFS can ensure that all assigned and referred cases receive consistent thorough oversight; errors are identified and corrected quickly; and staff can focus on improving program performance rather than managing cumbersome manual processes. Without this project, oversight of DA handled cases will remain limited, increasing the risk of errors and undermining the department's ability to ensure compliance across all 38 contracts.
Provide details related to this request.	DCFS relies on six staff in the Child Support Enforcement Office to monitor child support cases handled under 38 DA contracts, in addition to their other duties of performing site reviews, and providing training updates for statewide staff. DA offices handle not only fully assigned IV-D cases (25,856 as of September 2025) but also cases referred for specific actions via Case Referral for Action (CSE 102). These referrals remain assigned to DCFS but require timely intervention by DA staff. Currently, the case review process is manual, inconsistent, and incomplete. Staff were only able to complete 337 case reviews in FY25 due to workload constraints, leaving many cases unreviewed. Reviews rely on DA provided lists to determine the review universe, delaying oversight, reducing efficiency, and preventing standardized tracking of error trends or corrective actions. In FY25, 33.5 percent of reviewed cases contained errors, demonstrating the operational risk of continuing with manual processes. The proposed LASESWeb enhancements will: 1) Automate creation of the review universe from system data, covering all assigned and referred cases, not just those manually identified; 2) Standardize workflows for DA staff to document findings, track responses, and report outcomes; 3) Provide dashboards and reporting to identify error trends, guide training, and improve statewide compliance; and 4) Reduce manual labor, allowing PI staff to focus on resolving errors and improving program performance, rather than gathering and assigning cases. This project is composed of creating the DA Compliance Snapshot, which will require 1,200 hours of mainframe and web development at a blended rate of approximately \$210 per hour by the current contractor. This part is necessary to ensure that all necessary mainframe data elements are available for the compliance review. The Compliance Review Module will require 2,200 hours of java development at the rate of \$195 per hour. The total project is estimated to cost \$700,000 for full implementation.
Cite performance indicators for the adjustment.	There are no performance indicators associated with this request.
What would the impact be if this is not funded?	Without these enhancements, oversight of DA-handled cases will remain inefficient, inconsistent, and incomplete, leaving the department unable to ensure compliance or performance across all 38 contracts.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	252,551,560	51,236,326	—	303,787,886
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	17,581,946	5,614,374	—	23,196,320
FEES & SELF-GENERATED	16,634,991	868	—	16,635,859
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	501,069,239	6,421,492	—	507,490,731
TOTAL MEANS OF FINANCING	\$787,837,736	\$63,273,060	—	\$851,110,796
Salaries	178,084,255	5,464,842	—	183,549,097
Other Compensation	15,102,716	57,393	—	15,160,109
Related Benefits	102,384,049	8,439,984	—	110,824,033
TOTAL PERSONAL SERVICES	\$295,571,020	\$13,962,219	—	\$309,533,239
Travel	1,635,678	37,620	—	1,673,298
Operating Services	26,498,004	624,456	—	27,122,460
Supplies	2,050,929	47,172	—	2,098,101
TOTAL OPERATING EXPENSES	\$30,184,611	\$709,248	—	\$30,893,859
PROFESSIONAL SERVICES	\$1,879,794	\$10,109,966	—	\$11,989,760
Other Charges	281,727,928	21,659,947	—	303,387,875
Debt Service	—	—	—	—
Interagency Transfers	178,474,383	16,831,680	—	195,306,063
TOTAL OTHER CHARGES	\$460,202,311	\$38,491,627	—	\$498,693,938
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$787,837,736	\$63,273,060	—	\$851,110,796
Classified	2,177	—	—	2,177
Unclassified	9	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	2,186	—	—	2,186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	91	—	—	91

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3601 Division of Management and Finance	3602 Division of Child Welfare	3603 Division of Family Support
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	(41)	25	16

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	57,043,693	19,426,795	—	76,470,488
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,456,125	—	—	3,456,125
FEES & SELF-GENERATED	150,000	868	—	150,868
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	86,962,778	10,994,703	—	97,957,481
TOTAL MEANS OF FINANCING	\$147,612,596	\$30,422,366	—	\$178,034,962
Salaries	23,324,865	169,548	—	23,494,413
Other Compensation	4,753,259	—	—	4,753,259
Related Benefits	37,845,502	869,322	—	38,714,824
TOTAL PERSONAL SERVICES	\$65,923,626	\$1,038,870	—	\$66,962,496
Travel	632,454	14,547	—	647,001
Operating Services	9,053,697	208,236	—	9,261,933
Supplies	315,343	7,253	—	322,596
TOTAL OPERATING EXPENSES	\$10,001,494	\$230,036	—	\$10,231,530
PROFESSIONAL SERVICES	—	\$10,066,731	—	\$10,066,731
Other Charges	2,007,015	—	—	2,007,015
Debt Service	—	—	—	—
Interagency Transfers	69,680,461	19,086,729	—	88,767,190
TOTAL OTHER CHARGES	\$71,687,476	\$19,086,729	—	\$90,774,205
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$147,612,596	\$30,422,366	—	\$178,034,962
Classified	253	—	—	253
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	259	—	—	259
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	66	—	(41)	25

3602 - Division of Child Welfare

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	165,146,852	22,627,901	—	187,774,753
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	14,075,821	5,614,374	—	19,690,195
FEES & SELF-GENERATED	3,626,697	—	—	3,626,697
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	225,060,167	(6,270,487)	—	218,789,680
TOTAL MEANS OF FINANCING	\$407,909,537	\$21,971,788	—	\$429,881,325
Salaries	110,142,921	3,665,751	—	113,808,672
Other Compensation	8,530,393	—	—	8,530,393
Related Benefits	46,553,087	6,580,939	—	53,134,026
TOTAL PERSONAL SERVICES	\$165,226,401	\$10,246,690	—	\$175,473,091
Travel	680,399	15,649	—	696,048
Operating Services	11,727,451	269,732	—	11,997,183
Supplies	1,513,853	34,819	—	1,548,672
TOTAL OPERATING EXPENSES	\$13,921,703	\$320,200	—	\$14,241,903
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	202,489,769	13,659,947	—	216,149,716
Debt Service	—	—	—	—
Interagency Transfers	26,271,664	(2,255,049)	—	24,016,615
TOTAL OTHER CHARGES	\$228,761,433	\$11,404,898	—	\$240,166,331
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$407,909,537	\$21,971,788	—	\$429,881,325
Classified	1,538	—	—	1,538
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	1,540	—	—	1,540
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	25	34

3603 - Division of Family Support

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	30,361,015	9,181,630	—	39,542,645
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	50,000	—	—	50,000
FEES & SELF-GENERATED	12,858,294	—	—	12,858,294
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	189,046,294	1,697,276	—	190,743,570
TOTAL MEANS OF FINANCING	\$232,315,603	\$10,878,906	—	\$243,194,509
Salaries	44,616,469	1,629,543	—	46,246,012
Other Compensation	1,819,064	57,393	—	1,876,457
Related Benefits	17,985,460	989,723	—	18,975,183
TOTAL PERSONAL SERVICES	\$64,420,993	\$2,676,659	—	\$67,097,652
Travel	322,825	7,424	—	330,249
Operating Services	5,716,856	146,488	—	5,863,344
Supplies	221,733	5,100	—	226,833
TOTAL OPERATING EXPENSES	\$6,261,414	\$159,012	—	\$6,420,426
PROFESSIONAL SERVICES	\$1,879,794	\$43,235	—	\$1,923,029
Other Charges	77,231,144	8,000,000	—	85,231,144
Debt Service	—	—	—	—
Interagency Transfers	82,522,258	—	—	82,522,258
TOTAL OTHER CHARGES	\$159,753,402	\$8,000,000	—	\$167,753,402
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$232,315,603	\$10,878,906	—	\$243,194,509
Classified	386	—	—	386
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	387	—	—	387
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	16	32

TECHNICAL AND OTHER ADJUSTMENTS**Form 50882 — 360 - Realign Non-TO****3601 - Division of Management and Finance****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(41)

Statutory Dedications

	Amount
Total:	—

3602 - Division of Child Welfare

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	25

Statutory Dedications

	Amount
Total:	—

3603 - Division of Family Support

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The Department of Children and Family Services (DCFS) requests approval to realign non-Table of Organization (non-T.O.) Full-Time Equivalents (FTEs) across its programs for Fiscal Year 2026 - 2027. This proposal includes a reduction of 41 non-T.O. FTEs within the Office of Management and Finance (OMF) and corresponding increases of 25 non-T.O. FTEs within the Office of Child Welfare and 16 within the Office of Family Support. The purpose of this realignment is to ensure that personnel resources are strategically aligned with operational priorities, workload demands, and direct service delivery needs. DCFS has experienced notable shifts in workload distribution across its program areas. While OMF continues to implement efficiency measures, including automation of administrative and fiscal processes and reporting, modernization of procurement and human resources workflows, and consolidation of support functions, these efforts have reduced the need for non-T.O. staffing support in administrative and fiscal operations. Conversely, DCFS direct service programs have experienced significant increases in service demand and evolving workforce requirements. The Office of Child Welfare has seen rising caseloads and increasingly complex case management responsibilities. The recent implementation of the Child Protective Services night shift, which provides 24-hour response capability for child safety investigations, has further increased staffing needs beyond standard daytime operations to ensure timely responses to reports of abuse and neglect. In addition, under Act 478 of the 2025 Regular Legislative Session, the transition of Economic Stability functions to the Louisiana Department of Health resulted in the transfer of all vacant T.O. positions previously allocated to the Office of Family Support. While this transfer improved program alignment at the state level, it reduced Family Support's available workforce capacity even as core responsibilities, particularly administration of the Child Support Enforcement program, remain substantial. Increasing non-T.O. FTEs in Family Support will help maintain program performance and ensure continued compliance with federal participation and reporting requirements. This does not increase the Department's overall authorized non-T.O. FTE count; rather, it reallocates existing non-T.O. FTEs to better align with DCFS's mission and service priorities. The adjustment will be budget neutral, as it involves the reallocation of existing non-T.O. FTE authority rather than an expansion of total authorized positions.
Cite performance indicators for the adjustment.	There are no performance indicators associated with this request.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	252,551,560	51,236,326	—	—	303,787,886
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	17,581,946	5,614,374	—	—	23,196,320
FEES & SELF-GENERATED	16,634,991	868	—	—	16,635,859
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	501,069,239	6,421,492	—	—	507,490,731
TOTAL MEANS OF FINANCING	\$787,837,736	\$63,273,060	—	—	\$851,110,796
Salaries	178,084,255	5,464,842	—	—	183,549,097
Other Compensation	15,102,716	57,393	—	—	15,160,109
Related Benefits	102,384,049	8,439,984	—	—	110,824,033
TOTAL PERSONAL SERVICES	\$295,571,020	\$13,962,219	—	—	\$309,533,239
Travel	1,635,678	37,620	—	—	1,673,298
Operating Services	26,498,004	624,456	—	—	27,122,460
Supplies	2,050,929	47,172	—	—	2,098,101
TOTAL OPERATING EXPENSES	\$30,184,611	\$709,248	—	—	\$30,893,859
PROFESSIONAL SERVICES	\$1,879,794	\$10,109,966	—	—	\$11,989,760
Other Charges	281,727,928	21,659,947	—	—	303,387,875
Debt Service	—	—	—	—	—
Interagency Transfers	178,474,383	16,831,680	—	—	195,306,063
TOTAL OTHER CHARGES	\$460,202,311	\$38,491,627	—	—	\$498,693,938
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$787,837,736	\$63,273,060	—	—	\$851,110,796
Classified	2,177	—	—	—	2,177
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	2,186	—	—	—	2,186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	91	—	—	—	91

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Battered Women Shelter Dedicated Fund Account	92,753	—	—	—	92,753
Fees & Self-generated Revenues	16,542,238	868	—	—	16,543,106
Total:	\$16,634,991	\$868	—	—	\$16,635,859

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fraud Detection Fund	—	—	—	—	—
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	57,043,693	19,426,795	—	—	76,470,488
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,456,125	—	—	—	3,456,125
FEES & SELF-GENERATED	150,000	868	—	—	150,868
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	86,962,778	10,994,703	—	—	97,957,481
TOTAL MEANS OF FINANCING	\$147,612,596	\$30,422,366	—	—	\$178,034,962
Salaries	23,324,865	169,548	—	—	23,494,413
Other Compensation	4,753,259	—	—	—	4,753,259
Related Benefits	37,845,502	869,322	—	—	38,714,824
TOTAL PERSONAL SERVICES	\$65,923,626	\$1,038,870	—	—	\$66,962,496
Travel	632,454	14,547	—	—	647,001
Operating Services	9,053,697	208,236	—	—	9,261,933
Supplies	315,343	7,253	—	—	322,596
TOTAL OPERATING EXPENSES	\$10,001,494	\$230,036	—	—	\$10,231,530
PROFESSIONAL SERVICES	—	\$10,066,731	—	—	\$10,066,731
Other Charges	2,007,015	—	—	—	2,007,015
Debt Service	—	—	—	—	—
Interagency Transfers	69,680,461	19,086,729	—	—	88,767,190
TOTAL OTHER CHARGES	\$71,687,476	\$19,086,729	—	—	\$90,774,205
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$147,612,596	\$30,422,366	—	—	\$178,034,962
Classified	253	—	—	—	253
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	259	—	—	—	259
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	66	—	(41)	—	25

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	150,000	868	—	—	150,868
Total:	\$150,000	\$868	—	—	\$150,868

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

3602 - Division of Child Welfare

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	165,146,852	22,627,901	—	—	187,774,753
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	14,075,821	5,614,374	—	—	19,690,195
FEES & SELF-GENERATED	3,626,697	—	—	—	3,626,697
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	225,060,167	(6,270,487)	—	—	218,789,680
TOTAL MEANS OF FINANCING	\$407,909,537	\$21,971,788	—	—	\$429,881,325
Salaries	110,142,921	3,665,751	—	—	113,808,672
Other Compensation	8,530,393	—	—	—	8,530,393
Related Benefits	46,553,087	6,580,939	—	—	53,134,026
TOTAL PERSONAL SERVICES	\$165,226,401	\$10,246,690	—	—	\$175,473,091
Travel	680,399	15,649	—	—	696,048
Operating Services	11,727,451	269,732	—	—	11,997,183
Supplies	1,513,853	34,819	—	—	1,548,672
TOTAL OPERATING EXPENSES	\$13,921,703	\$320,200	—	—	\$14,241,903
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	202,489,769	13,659,947	—	—	216,149,716
Debt Service	—	—	—	—	—
Interagency Transfers	26,271,664	(2,255,049)	—	—	24,016,615
TOTAL OTHER CHARGES	\$228,761,433	\$11,404,898	—	—	\$240,166,331
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$407,909,537	\$21,971,788	—	—	\$429,881,325
Classified	1,538	—	—	—	1,538
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	1,540	—	—	—	1,540
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	25	—	34

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	3,626,697	—	—	—	3,626,697
Total:	\$3,626,697	—	—	—	\$3,626,697

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

3603 - Division of Family Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	30,361,015	9,181,630	—	—	39,542,645
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	50,000	—	—	—	50,000
FEES & SELF-GENERATED	12,858,294	—	—	—	12,858,294
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	189,046,294	1,697,276	—	—	190,743,570
TOTAL MEANS OF FINANCING	\$232,315,603	\$10,878,906	—	—	\$243,194,509
Salaries	44,616,469	1,629,543	—	—	46,246,012
Other Compensation	1,819,064	57,393	—	—	1,876,457
Related Benefits	17,985,460	989,723	—	—	18,975,183
TOTAL PERSONAL SERVICES	\$64,420,993	\$2,676,659	—	—	\$67,097,652
Travel	322,825	7,424	—	—	330,249
Operating Services	5,716,856	146,488	—	—	5,863,344
Supplies	221,733	5,100	—	—	226,833
TOTAL OPERATING EXPENSES	\$6,261,414	\$159,012	—	—	\$6,420,426
PROFESSIONAL SERVICES	\$1,879,794	\$43,235	—	—	\$1,923,029
Other Charges	77,231,144	8,000,000	—	—	85,231,144
Debt Service	—	—	—	—	—
Interagency Transfers	82,522,258	—	—	—	82,522,258
TOTAL OTHER CHARGES	\$159,753,402	\$8,000,000	—	—	\$167,753,402
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$232,315,603	\$10,878,906	—	—	\$243,194,509
Classified	386	—	—	—	386
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	387	—	—	—	387
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	16	—	32

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Battered Women Shelter Dedicated Fund Account	92,753	—	—	—	92,753
Fees & Self-generated Revenues	12,765,541	—	—	—	12,765,541
Total:	\$12,858,294	—	—	—	\$12,858,294

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fraud Detection Fund	—	—	—	—	—
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	318,593,245	252,551,560	51,236,326	—	—	303,787,886	51,236,326
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,711,477	17,581,946	5,614,374	—	—	23,196,320	5,614,374
FEES & SELF-GENERATED	8,813,186	16,634,991	868	—	—	16,635,859	868
STATUTORY DEDICATIONS	724,294	—	—	—	—	—	—
FEDERAL FUNDS	595,080,252	501,069,239	6,421,492	—	—	507,490,731	6,421,492
TOTAL MEANS OF FINANCING	\$944,922,453	\$787,837,736	\$63,273,060	—	—	\$851,110,796	\$63,273,060

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Fraud Detection Fund	724,294	—	—	—	—	—	—
Total:	\$724,294	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	213,521,620	178,084,255	5,464,842	—	—	183,549,097	5,464,842
Other Compensation	6,676,757	15,102,716	57,393	—	—	15,160,109	57,393
Related Benefits	123,541,927	102,384,049	8,439,984	—	—	110,824,033	8,439,984
TOTAL PERSONAL SERVICES	\$343,740,304	\$295,571,020	\$13,962,219	—	—	\$309,533,239	\$13,962,219
Travel	481,990	1,635,678	37,620	—	—	1,673,298	37,620
Operating Services	24,231,474	26,498,004	624,456	—	—	27,122,460	624,456
Supplies	1,638,817	2,050,929	47,172	—	—	2,098,101	47,172
TOTAL OPERATING EXPENSES	\$26,352,281	\$30,184,611	\$709,248	—	—	\$30,893,859	\$709,248
PROFESSIONAL SERVICES	\$12,164,637	\$1,879,794	\$10,109,966	—	—	\$11,989,760	\$10,109,966
Other Charges	395,501,945	281,727,928	21,659,947	—	—	303,387,875	21,659,947
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	167,163,287	178,474,383	16,831,680	—	—	195,306,063	16,831,680
TOTAL OTHER CHARGES	\$562,665,231	\$460,202,311	\$38,491,627	—	—	\$498,693,938	\$38,491,627
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$944,922,453	\$787,837,736	\$63,273,060	—	—	\$851,110,796	\$63,273,060
Classified	3,750	2,177	—	—	—	2,177	—
Unclassified	10	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	3,760	2,186	—	—	—	2,186	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	102	91	—	—	—	91	—

PROGRAM SUMMARY STATEMENT**3601 - Division of Management and Finance****Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	90,364,569	57,043,693	19,426,795	—	—	76,470,488	19,426,795
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,856,388	3,456,125	—	—	—	3,456,125	—
FEES & SELF-GENERATED	24,923	150,000	868	—	—	150,868	868
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	84,558,891	86,962,778	10,994,703	—	—	97,957,481	10,994,703
TOTAL MEANS OF FINANCING	\$179,804,771	\$147,612,596	\$30,422,366	—	—	\$178,034,962	\$30,422,366

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	23,314,193	23,324,865	169,548	—	—	23,494,413	169,548
Other Compensation	1,947,511	4,753,259	—	—	—	4,753,259	—
Related Benefits	36,533,901	37,845,502	869,322	—	—	38,714,824	869,322
TOTAL PERSONAL SERVICES	\$61,795,605	\$65,923,626	\$1,038,870	—	—	\$66,962,496	\$1,038,870
Travel	156,688	632,454	14,547	—	—	647,001	14,547
Operating Services	11,064,200	9,053,697	208,236	—	—	9,261,933	208,236
Supplies	228,380	315,343	7,253	—	—	322,596	7,253
TOTAL OPERATING EXPENSES	\$11,449,268	\$10,001,494	\$230,036	—	—	\$10,231,530	\$230,036
PROFESSIONAL SERVICES	—	—	\$10,066,731	—	—	\$10,066,731	\$10,066,731
Other Charges	1,654,762	2,007,015	—	—	—	2,007,015	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	104,905,137	69,680,461	19,086,729	—	—	88,767,190	19,086,729
TOTAL OTHER CHARGES	\$106,559,898	\$71,687,476	\$19,086,729	—	—	\$90,774,205	\$19,086,729
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$179,804,771	\$147,612,596	\$30,422,366	—	—	\$178,034,962	\$30,422,366
Classified	297	253	—	—	—	253	—
Unclassified	7	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	304	259	—	—	—	259	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	66	66	—	(41)	—	25	(41)

3602 - Division of Child Welfare

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	146,113,292	165,146,852	22,627,901	—	—	187,774,753	22,627,901
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16,848,629	14,075,821	5,614,374	—	—	19,690,195	5,614,374
FEES & SELF-GENERATED	691,143	3,626,697	—	—	—	3,626,697	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	159,401,907	225,060,167	(6,270,487)	—	—	218,789,680	(6,270,487)
TOTAL MEANS OF FINANCING	\$323,054,972	\$407,909,537	\$21,971,788	—	—	\$429,881,325	\$21,971,788

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	93,026,697	110,142,921	3,665,751	—	—	113,808,672	3,665,751
Other Compensation	3,220,565	8,530,393	—	—	—	8,530,393	—
Related Benefits	41,281,288	46,553,087	6,580,939	—	—	53,134,026	6,580,939
TOTAL PERSONAL SERVICES	\$137,528,550	\$165,226,401	\$10,246,690	—	—	\$175,473,091	\$10,246,690
Travel	159,067	680,399	15,649	—	—	696,048	15,649
Operating Services	8,305,679	11,727,451	269,732	—	—	11,997,183	269,732
Supplies	1,131,685	1,513,853	34,819	—	—	1,548,672	34,819
TOTAL OPERATING EXPENSES	\$9,596,431	\$13,921,703	\$320,200	—	—	\$14,241,903	\$320,200
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	167,771,251	202,489,769	13,659,947	—	—	216,149,716	13,659,947
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,158,740	26,271,664	(2,255,049)	—	—	24,016,615	(2,255,049)
TOTAL OTHER CHARGES	\$175,929,991	\$228,761,433	\$11,404,898	—	—	\$240,166,331	\$11,404,898
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$323,054,972	\$407,909,537	\$21,971,788	—	—	\$429,881,325	\$21,971,788
Classified	1,545	1,538	—	—	—	1,538	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	1,547	1,540	—	—	—	1,540	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	9	—	25	—	34	25

3603 - Division of Family Support

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	82,115,384	30,361,015	9,181,630	—	—	39,542,645	9,181,630
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,460	50,000	—	—	—	50,000	—
FEES & SELF-GENERATED	8,097,119	12,858,294	—	—	—	12,858,294	—
STATUTORY DEDICATIONS	724,294	—	—	—	—	—	—
FEDERAL FUNDS	351,119,454	189,046,294	1,697,276	—	—	190,743,570	1,697,276
TOTAL MEANS OF FINANCING	\$442,062,711	\$232,315,603	\$10,878,906	—	—	\$243,194,509	\$10,878,906

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Fraud Detection Fund	724,294	—	—	—	—	—	—
Total:	\$724,294	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	97,180,730	44,616,469	1,629,543	—	—	46,246,012	1,629,543
Other Compensation	1,508,682	1,819,064	57,393	—	—	1,876,457	57,393
Related Benefits	45,726,738	17,985,460	989,723	—	—	18,975,183	989,723
TOTAL PERSONAL SERVICES	\$144,416,149	\$64,420,993	\$2,676,659	—	—	\$67,097,652	\$2,676,659
Travel	166,235	322,825	7,424	—	—	330,249	7,424
Operating Services	4,861,595	5,716,856	146,488	—	—	5,863,344	146,488
Supplies	278,752	221,733	5,100	—	—	226,833	5,100
TOTAL OPERATING EXPENSES	\$5,306,583	\$6,261,414	\$159,012	—	—	\$6,420,426	\$159,012
PROFESSIONAL SERVICES	\$12,164,637	\$1,879,794	\$43,235	—	—	\$1,923,029	\$43,235
Other Charges	226,075,932	77,231,144	8,000,000	—	—	85,231,144	8,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,099,410	82,522,258	—	—	—	82,522,258	—
TOTAL OTHER CHARGES	\$280,175,342	\$159,753,402	\$8,000,000	—	—	\$167,753,402	\$8,000,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$442,062,711	\$232,315,603	\$10,878,906	—	—	\$243,194,509	\$10,878,906
Classified	1,908	386	—	—	—	386	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	1,909	387	—	—	—	387	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	27	16	—	16	—	32	16



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/25)

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

For Fiscal Year 2026 - 2027, Department of Children and Family Services (#10-360) is budgeted to receive the following revenue \$4,000,000
(Agency Name and #)

from LA Department of Health-Medical Vendor Administration (#09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the interagency Agreement is :

Administrative activities related to Medicaid eligibility determination, case management and supervision, referral of medical and behavioral health related services and Medicaid Outreach.

\$4,000,000

TOTAL:

\$4,000,000

DeEdra Lamothe

Recipient Agency Fiscal Officer

10/17/2025

Date

Clint Summers

Sending Agency Fiscal Officer

10/28/25

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between Department of Children and Family Services (#10-360) and LA Department of Revenue (#12-440)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Department of Children and Family Services (#10-360) is budgeted to receive the following revenue \$40,000
 (Agency Name and #)

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

The reason for the Interagency Agreement is :

Financial Institutions Data Match (FIDM) that is matched between Ch Id Support Enforcement Services and Louisiana
 Department of Revenue.

\$40,000

TOTAL:

\$40,000


Recipient Agency Fiscal Officer

10/17/2025

Date



Sending Agency Fiscal Officer

10.23.25

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between Office of the Governor (#01-100) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Office of the Governor (#01-100) is budgeted to receive the following revenue \$25,000
(Agency Name and #)

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

The reason for the Interagency Agreement is :	\$25,000
To fund the administrative costs relative to the services rendered by the Children's Cabinet.	

Signed by:
Hailey Bonvillain 10/21/2025
 Recipient Agency Fiscal Officer Date
Deedra Lamotte 10/17/2025
 Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

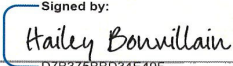
BR-19B
(09/25)

Interagency Agreement Between Office of the Governor (#01-100) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Office of the Governor (#01-100) is budgeted to receive the following revenue \$25,000
(Agency Name and #)

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

The reason for the Interagency Agreement is : <u>\$25,000</u> To provide funds to the Governor's Office for Human Trafficking Prevention for care coordination services.

Signed by:	
 <u>Hailey Bonvillain</u> 07B37599D032E496 Recipient Agency Fiscal Officer	<u>10/21/2025</u> Date
 <u>Deedra Lamotte</u> Sending Agency Fiscal Officer	<u>10/17/2025</u> Date

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

INTERAGENCY AGREEMENT

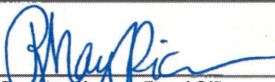
BR-19B
(09/25)

Interagency Agreement Between Mental Health Advocacy Service (#01-103) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Mental Health Advocacy Service (#01-103) is budgeted to receive the following revenue \$1,000,000
(Agency Name and #)

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

The reason for the Interagency Agreement is :	\$1,000,000
To allow a continuum of family preservation and family support services for the populations of families and children receiving services through the Child Protective Services, Family Services, Foster Care and Adoption Programs.	

	<u>10/21/2025</u>
Recipient Agency Fiscal Officer	Date
	<u>10/17/2025</u>
Sending Agency Fiscal Officer	Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Office of the State Public Defender 01-116 and Department of Children and Family Services 10-360
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Office of the State Public Defender 01-116 is budgeted to receive the following revenue \$1,500,000
 (Agency Name and #)

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

The reason for the Interagency Agreement is: For legal related services provided to children in all stages of the child in need of care proceedings.

<u>Ara Riley</u>	<u>10/14/2025</u>
Recipient Agency Fiscal Officer	Date
<u>Deedra Lamotte</u>	<u>10/17/2025</u>
Sending Agency Fiscal Officer	Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between Department of State / Secretary of State (04-139) and DCFS / Office for Children & Family Services (10-360)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Department of State / Secretary of State (04-139) is budgeted to receive the following revenue from
 (Agency Name and #)

DCFS / Office for Children & Family Services (10-360) by Interagency Transfer for the following reason(s):
 (Sending Agency and #)

The reason for the Interagency Agreement is: to provide imaging and preservation services to Department of Children and Family Services Adoption Petition, Adoption Subsidy, Foster Care, and other associated records and for the digitization of previously microfilmed records not found on agency access microfilm copies.

Imaging & Preservation Services in the amount of \$75,000


 Recipient Agency Fiscal Officer

09/16/2025
 Date


 Sending Agency Fiscal Officer

10/17/2025
 Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Department of Children and Family Services (10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$1,512 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Jones
Recipient Agency Fiscal Officer

9/19/2025
Date

Deedra Lamotte
Sending Agency Fiscal Officer

10/21/2025
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering & Operations (07-276) and Department of Children and Family Services (10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$84,600 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Grier 9/19/2025
Recipient Agency Fiscal Officer Date

DeEdra Lamotte 10/21/2025
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

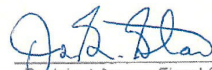
Interagency Agreement Between Office of Juvenile Justice (#08-403) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Office of Juvenile Justice (#08-403) is budgeted to receive the following revenue \$5,633,139
(Agency Name and #)

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

The reason for the Interagency Agreement is : \$5,633,139

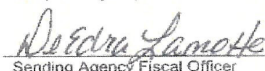
To reimburse eligible cost incurred by local juvenile court jurisdictions to provide administrative activities in support of pre-placement prevention service to reasonable candidates.



Recipient Agency Fiscal Officer

10/21/25

Date



Sending Agency Fiscal Officer

10/17/2025

Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

For Fiscal Year 2026-2027, LDH-Medical Vendor Administration (09-305) is budgeted to receive the following revenue: \$ 41,165,899
(Recipient Agency Name and #)

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

The reason for the Interagency Agreement is: To fund three grant programs that transferred to LDH, while the grants stayed with DCFS:

- * Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) through the Temporary Assistance for Needy Families (TANF) grant - \$34,315,899
- * Electronic Healthy Incentive Program (eHIP) through the US Department of Agriculture (SNAP-based) - \$5,750,000
- * Summer Electronic Benefits Transfer Technology program (SEBT Tech) through the US Department of Agriculture (SUN Bucks) - \$1,100,000.

Clint Summers

Digitally signed by Clint Summers
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Management and Operations,
email=clinton.summers2@la.gov, c=US
Date: 2025.10.29 08:51:16 -05'00'

10/29/25

Recipient Agency Fiscal Officer

Date

Deidra Lamothe

Sending Agency Fiscal Officer

10/31/2025

Date

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

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INTERAGENCY AGREEMENT

BR-19B
(08/18)

Interagency Agreement Between the Office of Public Health (#326) and the Department of Children and Family Services (#360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, the Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is : Provide paternity information for children through LEERS to the Office of Support Enforcement.	\$49,000
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DocuSigned by: <i>Angel Williams</i> CE90FEF6DCCF4E1	10/15/2025
_____ Recipient Agency Fiscal Officer	_____ Date
<i>DeEdra Lamotte</i> _____ Sending Agency Fiscal Officer	<i>10/17/2025</i> _____ Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(08/18)Interagency Agreement Between Department of Health - Office of Public Health (#326) and
(Recipient Agency and #)Department of Children and Family Services (#360)
(Sending Agency and #)For Fiscal Year 2026 - 2027, Department of Health - Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)from Department of Children and Family Services (#360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : The Nurse Family Partnership (NFP) program consists of regular prenatal and infancy visits by nurses to eligible women in their home, the focus of intervention is on specific parental behavior and modifiable environmental conditions that are associated with adverse outcomes in maternal and child overall health and well being.	\$1,511,658
---	--------------------

Angel W. Williams
 Recipient Agency Fiscal Officer

10/17/2025
 Date

DeEdra Lamotte
 Sending Agency Fiscal Officer

10/17/2025
 Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/18)

Interagency Agreement Between the Office of Public Health (#326) and the Department of Children and Family Services (#360)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, the Office of Public Health (#326) is budgeted to receive the following revenue
 (Agency Name and #)

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

The reason for the Interagency Agreement is : \$32,000
 Provide Vital Records documents for the purposes of adoptions and foster care.

DocuSigned by:

Angel Williams

CE96FEF8DCCF4E1

10/15/2025

Recipient Agency Fiscal Officer

Date

DeEdra Lamotte

Sending Agency Fiscal Officer

10/17/2025

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between LDH - Office of Behavioral Health #09-330 and DCFS - Office of Children and Family Services #10-360
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 LDH - Office of Behavioral Health #09-330 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
Temporary Assistance for Needy Families (TANF) Residential Treatment Services	\$1,480,600
Total Agreement	<u>\$1,480,600</u>
Provides for fiscal, budgetary, and programmatic oversight, and program monitoring and reporting for TANF Residential Treatment Services.	

<u>Lauri Hatlelid</u>	<u>October 16, 2025</u>
Recipient Agency Fiscal Officer	Date
<u>Deedra Lamotte</u>	<u>10/17/2025</u>
Sending Agency Fiscal Officer	Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between Louisiana Works (#14-474) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Louisiana Works (#14-474) is budgeted to receive the following revenue \$1,700,000
(Agency Name and #)

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

The reason for the Interagency Agreement is :

Provides Jobs for America's Graduates (JAGS) through the TANF Initiative	\$1,700,000
TOTAL:	<u>\$1,700,000</u>

Jay
Recipient Agency Fiscal Officer

10/24/25
Date

Deedra Lamotte
Sending Agency Fiscal Officer

10/21/2025
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between Louisiana Works (14-474) and Department of Children and Family Services (10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 -2027, Louisiana Works (14-474) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is : An interagency transfer of \$18,538,909 from DCFS to Louisiana Works to adminster the Strategies to Empower People (TANF) Employment and Training program. The primary source of funds for this program is Federal.

Recipient Agency Fiscal Officer

Date

Deedra Lamotte
Sending Agency Fiscal Officer

10/31/2025
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between Louisiana State University (#19-600) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Louisiana State University (#19-600) is budgeted to receive the following revenue \$150,000
(Agency Name and #)

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

The reason for the Interagency Agreement is :

To provide instructor-led training courses for the Child Support Enforcement (CSE) section within DCFS.
\$150,000

TOTAL:

\$150,000_____
Recipient Agency Fiscal Officer_____
DateDeedra Lamotte10/31/2025_____
Sending Agency Fiscal Officer_____
Date**NOTE:**

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(9/25)

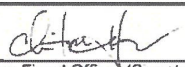
Interagency Agreement Between Board of Regents-Louisiana Office of Student Financial Assistance (19A-671) and DCFS-Office of Children & Family Services (10-360)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Board of Regents-Louisiana Office of Student Financial Assistance (19A-671) is budgeted to receive the following revenue \$352,744
 (Agency Name and #)

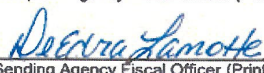
from DCFS-Office of Children & Family Services (10-360) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

The reason for the Interagency Agreement is :
 To award Chafee Educational Training Vouchers to eligible youth who are ages 16-21 if participating with satisfactory progress in the youth educational/vocational program.

Christopher Henry
 Recipient Agency Fiscal Officer (Print)


 Recipient Agency Fiscal Officer (Signature)

10/14/2025
 Date


 Sending Agency Fiscal Officer (Print)

DEEDRA LAMOTTE
 Sending Agency Fiscal Officer (Signature)

10/17/2025
 Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

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

For Fiscal Year 2026 - 2027, LA Department of Education - State Activities (#19D-678) is budgeted to receive the following revenue \$104,855
(Agency Name and #)

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

The reason for the Interagency Agreement is :	
For Temporary Assistance to Needy Families (TANF) LA4 Program	\$104,855
TOTAL:	\$104,855

Keisha Payton

Digitally signed by Keisha Payton
DN: cn=Keisha Payton, o, ou,
email=keisha.payton@la.gov, c=US
Date: 2025.10.17 15:48:57 -05'00'

Recipient Agency Fiscal Officer

Date

DeEdra Lamotte

10/17/2025

Sending Agency Fiscal Officer

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between LA Department of Education, Subgrantee Assistance (#19D-681) and Department of Children and Family Services (#10-360)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LA Department of Education - Subgrantee Assistance (#19D-681) is budgeted to receive the following revenue \$9,895,145
 (Agency Name and #)

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

The reason for the Interagency Agreement is :

For Temporary Assistance to Needy Families (TANF) LA4 Program	\$9,895,145
TOTAL:	\$9,895,145

Keisha Payton

Digitally signed by Keisha Payton
 DN: cn=Keisha Payton, o, ou,
 email=keisha.payton@la.gov, c=US
 Date: 2025.10.17 15:48:11 -0500

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

Date

10/17/2025

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between Louisiana Supreme Court and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Louisiana Supreme Court is budgeted to receive the following revenue \$5,000,000
(Agency Name and #)

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

The reason for the Interagency Agreement is : \$5,000,000

Contracted services provides substance use disorder assessment and treatment services, under judicial supervision, to children and family members on the basic need to be free of substance use disorders. To provide TANF funds for Drug Courts.

Bryan Wolff 10/22/2025
Recipient Agency Fiscal Officer Date

DeEdra Lamotte 10/17/2025
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between Louisiana Supreme Court and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Louisiana Supreme Court is budgeted to receive the following revenue \$3,992,850
(Agency Name and #)

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

The reason for the Interagency Agreement is : \$3,992,850

Contracted services providing an advocate to children in need of care, promoting timely placement of children in permanent, safe and stable homes using Court Appointed Special Advocates (CASA) funded as a TANF Initiative.

Bryan Wolf
Recipient Agency Fiscal Officer

10/22/2025
Date

DeEdra Lamotte
Sending Agency Fiscal Officer

10/17/2025
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Department: 10A - DCFS Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DCF01	Child Welfare Services	360	DCFS - Office for Children and Family Services	\$63,489,451	\$0	\$12,262,348	\$0	\$75,799,431	\$151,551,230	559
DCF03	Family Violence	360	DCFS - Office for Children and Family Services	\$0	\$0	\$0	\$0	\$1,940,953	\$1,940,953	1
DCF05	Supplemental Nutritional Assistance Program	360	DCFS - Office for Children and Family Services	\$0	\$0	\$0	\$0	\$0	\$0	43
DCF06	Support Enforcement	360	DCFS - Office for Children and Family Services	\$23,639,121	\$0	\$0	\$0	\$71,880,636	\$95,519,757	541
DCF07	TANF	360	DCFS - Office for Children and Family Services	\$0	\$0	\$0	\$0	\$97,941,258	\$97,941,258	13
			Total:	\$87,128,572	\$0	\$12,262,348	\$0	\$247,562,278	\$346,953,198	1,157

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD - DC
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$87,128,572	\$87,128,572	\$0	\$87,128,572	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$12,262,348	\$12,262,348	\$0	\$12,262,348	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$247,774,466	\$247,562,278	\$0	\$247,562,278	\$0
TOTAL MEANS OF FINANCING	\$347,165,386	\$346,953,198	\$0	\$346,953,198	\$0
Salaries	\$56,832,567	\$56,832,567	\$0	\$56,832,567	\$0
Other Compensation	\$5,854,046	\$5,854,046	\$0	\$5,854,046	\$0
Related Benefits	\$37,303,610	\$37,303,610	\$0	\$37,303,610	\$0
TOTAL PERSONAL SERVICES	\$99,990,223	\$99,990,223	\$0	\$99,990,223	\$0
Travel	\$2,550,064	\$2,550,064	\$0	\$2,550,064	\$0
Operating Services	\$15,081,742	\$15,081,742	\$0	\$15,081,742	\$0
Supplies	\$2,287,774	\$2,287,774	\$0	\$2,287,774	\$0
TOTAL OPERATING EXPENSES	\$19,919,580	\$19,919,580	\$0	\$19,919,580	\$0
PROFESSIONAL SERVICES	\$2,299,589	\$2,299,589	\$0	\$2,299,589	\$0
Other Charges	\$126,018,139	\$125,805,951	\$0	\$125,805,951	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$98,937,855	\$98,937,855	\$0	\$98,937,855	\$0
TOTAL OTHER CHARGES	\$224,955,994	\$224,743,806	\$0	\$224,743,806	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS		STATE OF LOUISIANA		CHILD - DC	
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget by Department		Fiscal Year 2026 - 2027 Report Date: 10/31/25	
TOTAL EXPENDITURES	\$347,165,386	\$346,953,198	\$0	\$346,953,198	\$0
Classified	1,203	1,155	0	1,155	0
Unclassified	2	2	0	2	2
TOTAL AUTHORIZED T.O. POSITIONS	1,205	1,157	0	1,157	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	1,205	1,157	0	1,157	0

Department: 10A - DCFS

Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

360 - DCFS - Office for Children and Family Services

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DCF01	Child Welfare Services	3601	Division of Management and Finance	\$2,520,823	\$0	\$0	\$0	\$2,633,825	\$5,154,648	18
DCF01	Child Welfare Services	3602	Division of Child Welfare	\$60,968,628	\$0	\$12,262,348	\$0	\$73,165,606	\$146,396,582	541
DCF03	Family Violence	3603	Division of Family Support	\$0	\$0	\$0	\$0	\$1,940,953	\$1,940,953	1
DCF05	Supplemental Nutritional Assistance Program	3601	Division of Management and Finance	\$0	\$0	\$0	\$0	\$0	\$0	43
DCF06	Support Enforcement	3601	Division of Management and Finance	\$7,259,055	\$0	\$0	\$0	\$19,148,983	\$26,408,038	61
DCF06	Support Enforcement	3603	Division of Family Support	\$16,380,066	\$0	\$0	\$0	\$52,731,653	\$69,111,719	480
DCF07	TANF	3603	Division of Family Support	\$0	\$0	\$0	\$0	\$97,941,258	\$97,941,258	13
			Total:	\$87,128,572	\$0	\$12,262,348	\$0	\$247,562,278	\$346,953,198	1,157

Department: 10A - DCFS

Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA

Childrens Budget
by Agency

CHILD - AC

Fiscal Year 2026 - 2027

Report Date: 10/31/25

360 - DCFS - Office for Children and Family Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$87,128,572	\$87,128,572	\$0	\$87,128,572	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$12,262,348	\$12,262,348	\$0	\$12,262,348	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$247,774,466	\$247,562,278	\$0	\$247,562,278	\$0
TOTAL MEANS OF FINANCING	\$347,165,386	\$346,953,198	\$0	\$346,953,198	\$0
Salaries	\$56,832,567	\$56,832,567	\$0	\$56,832,567	\$0
Other Compensation	\$5,854,046	\$5,854,046	\$0	\$5,854,046	\$0
Related Benefits	\$37,303,610	\$37,303,610	\$0	\$37,303,610	\$0
TOTAL PERSONAL SERVICES	\$99,990,223	\$99,990,223	\$0	\$99,990,223	\$0
Travel	\$2,550,064	\$2,550,064	\$0	\$2,550,064	\$0
Operating Services	\$15,081,742	\$15,081,742	\$0	\$15,081,742	\$0
Supplies	\$2,287,774	\$2,287,774	\$0	\$2,287,774	\$0
TOTAL OPERATING EXPENSES	\$19,919,580	\$19,919,580	\$0	\$19,919,580	\$0
PROFESSIONAL SERVICES	\$2,299,589	\$2,299,589	\$0	\$2,299,589	\$0
Other Charges	\$126,018,139	\$125,805,951	\$0	\$125,805,951	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$98,937,855	\$98,937,855	\$0	\$98,937,855	\$0
TOTAL OTHER CHARGES	\$224,955,994	\$224,743,806	\$0	\$224,743,806	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD - AC
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget by Agency			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$347,165,386	\$346,953,198	\$0	\$346,953,198	\$0
Classified	1,203	1,155	0	1,155	0
Unclassified	2	2	0	2	2
TOTAL AUTHORIZED T.O. POSITIONS	1,205	1,157	0	1,157	2
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	1,205	1,157	0	1,157	0

Department: 10A - DCFS

Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2026 - 2027

Report Date: 10/31/25

360 - DCFS - Office for Children and Family Services**3601 - Division of Management and Finance****DCF01 - Child Welfare Services**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,520,823	\$2,520,823	\$0	\$2,520,823	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,846,013	\$2,633,825	\$0	\$2,633,825	\$0
TOTAL MEANS OF FINANCING	\$5,366,836	\$5,154,648	\$0	\$5,154,648	\$0
Salaries	\$830,791	\$830,791	\$0	\$830,791	\$0
Other Compensation	\$74,976	\$74,976	\$0	\$74,976	\$0
Related Benefits	\$385,547	\$385,547	\$0	\$385,547	\$0
TOTAL PERSONAL SERVICES	\$1,291,314	\$1,291,314	\$0	\$1,291,314	\$0
Travel	\$7,788	\$7,788	\$0	\$7,788	\$0
Operating Services	\$418,527	\$418,527	\$0	\$418,527	\$0
Supplies	\$90,105	\$90,105	\$0	\$90,105	\$0
TOTAL OPERATING EXPENSES	\$516,420	\$516,420	\$0	\$516,420	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$400,355	\$188,167	\$0	\$188,167	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,158,747	\$3,158,747	\$0	\$3,158,747	\$0
TOTAL OTHER CHARGES	\$3,559,102	\$3,346,914	\$0	\$3,346,914	\$0

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD1
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,366,836	\$5,154,648	\$0	\$5,154,648	\$0
Classified	18	18	0	18	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	18	18	0	18	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	18	18	0	18	0

DCF02 - Disability Determinations

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS	STATE OF LOUISIANA				CHILD1
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	Childrens Budget				Fiscal Year 2026 - 2027
	by Agency/Program and Service				Report Date: 10/31/25

Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Classified	5	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	5	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	5	0	0	0	0

DCF05 - Supplemental Nutritional Assistance Program

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					

Department: 10A - DCFS		STATE OF LOUISIANA				CHILD1
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget				Fiscal Year 2026 - 2027
		by Agency/Program and Service				Report Date: 10/31/25
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	
Classified	42	42	0	42	0	
Unclassified	1	1	0	1	1	
TOTAL AUTHORIZED T.O. POSITIONS	43	43	0	43	1	

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD1
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	43	43	0	43	0

DCF06 - Support Enforcement

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,259,055	\$7,259,055	\$0	\$7,259,055	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$19,148,983	\$19,148,983	\$0	\$19,148,983	\$0
TOTAL MEANS OF FINANCING	\$26,408,038	\$26,408,038	\$0	\$26,408,038	\$0
Salaries	\$4,312,244	\$4,312,244	\$0	\$4,312,244	\$0
Other Compensation	\$344,116	\$344,116	\$0	\$344,116	\$0
Related Benefits	\$6,390,730	\$6,390,730	\$0	\$6,390,730	\$0
TOTAL PERSONAL SERVICES	\$11,047,090	\$11,047,090	\$0	\$11,047,090	\$0
Travel	\$289,638	\$289,638	\$0	\$289,638	\$0
Operating Services	\$3,426,665	\$3,426,665	\$0	\$3,426,665	\$0
Supplies	\$6,281	\$6,281	\$0	\$6,281	\$0
TOTAL OPERATING EXPENSES	\$3,722,584	\$3,722,584	\$0	\$3,722,584	\$0
PROFESSIONAL SERVICES	\$1,768	\$1,768	\$0	\$1,768	\$0
Other Charges	\$608,967	\$608,967	\$0	\$608,967	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD1
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Interagency Transfers	\$11,027,629	\$11,027,629	\$0	\$11,027,629	\$0
TOTAL OTHER CHARGES	\$11,636,596	\$11,636,596	\$0	\$11,636,596	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,408,038	\$26,408,038	\$0	\$26,408,038	\$0
Classified	61	61	0	61	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	61	61	0	61	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	61	61	0	61	0

Department: 10A - DCFS

Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2026 - 2027

Report Date: 10/31/25

3602 - Division of Child Welfare**DCF01 - Child Welfare Services**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$60,968,628	\$60,968,628	\$0	\$60,968,628	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$12,262,348	\$12,262,348	\$0	\$12,262,348	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$73,165,606	\$73,165,606	\$0	\$73,165,606	\$0
TOTAL MEANS OF FINANCING	\$146,396,582	\$146,396,582	\$0	\$146,396,582	\$0
Salaries	\$35,152,391	\$35,152,391	\$0	\$35,152,391	\$0
Other Compensation	\$4,090,735	\$4,090,735	\$0	\$4,090,735	\$0
Related Benefits	\$20,617,062	\$20,617,062	\$0	\$20,617,062	\$0
TOTAL PERSONAL SERVICES	\$59,860,188	\$59,860,188	\$0	\$59,860,188	\$0
Travel	\$2,086,278	\$2,086,278	\$0	\$2,086,278	\$0
Operating Services	\$9,353,110	\$9,353,110	\$0	\$9,353,110	\$0
Supplies	\$1,892,841	\$1,892,841	\$0	\$1,892,841	\$0
TOTAL OPERATING EXPENSES	\$13,332,229	\$13,332,229	\$0	\$13,332,229	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$54,880,649	\$54,880,649	\$0	\$54,880,649	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,323,516	\$18,323,516	\$0	\$18,323,516	\$0
TOTAL OTHER CHARGES	\$73,204,165	\$73,204,165	\$0	\$73,204,165	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD1
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$146,396,582	\$146,396,582	\$0	\$146,396,582	\$0
Classified	540	540	0	540	0
Unclassified	1	1	0	1	1
TOTAL AUTHORIZED T.O. POSITIONS	541	541	0	541	1
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	541	541	0	541	0

Department: 10A - DCFS

Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2026 - 2027

Report Date: 10/31/25

3603 - Division of Family Support**DCF02 - Disability Determinations**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD1
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Classified	43	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	43	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	43	0	0	0	0

DCF03 - Family Violence

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,940,953	\$1,940,953	\$0	\$1,940,953	\$0
TOTAL MEANS OF FINANCING	\$1,940,953	\$1,940,953	\$0	\$1,940,953	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD1
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,940,953	\$1,940,953	\$0	\$1,940,953	\$0
TOTAL OTHER CHARGES	\$1,940,953	\$1,940,953	\$0	\$1,940,953	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,940,953	\$1,940,953	\$0	\$1,940,953	\$0
Classified	1	1	0	1	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	1	1	0	1	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	1	1	0	1	0

DCF05 - Supplemental Nutritional Assistance Program

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD1	
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget			Fiscal Year 2026 - 2027	
		by Agency/Program and Service			Report Date: 10/31/25	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$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
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0	0

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD1
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

DCF06 - Support Enforcement

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$16,380,066	\$16,380,066	\$0	\$16,380,066	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$52,731,653	\$52,731,653	\$0	\$52,731,653	\$0
TOTAL MEANS OF FINANCING	\$69,111,719	\$69,111,719	\$0	\$69,111,719	\$0
Salaries	\$12,939,306	\$12,939,306	\$0	\$12,939,306	\$0
Other Compensation	\$1,049,722	\$1,049,722	\$0	\$1,049,722	\$0
Related Benefits	\$8,981,246	\$8,981,246	\$0	\$8,981,246	\$0
TOTAL PERSONAL SERVICES	\$22,970,274	\$22,970,274	\$0	\$22,970,274	\$0
Travel	\$99,836	\$99,836	\$0	\$99,836	\$0
Operating Services	\$1,769,714	\$1,769,714	\$0	\$1,769,714	\$0
Supplies	\$287,548	\$287,548	\$0	\$287,548	\$0
TOTAL OPERATING EXPENSES	\$2,157,098	\$2,157,098	\$0	\$2,157,098	\$0
PROFESSIONAL SERVICES	\$2,297,821	\$2,297,821	\$0	\$2,297,821	\$0
Other Charges	\$37,731,723	\$37,731,723	\$0	\$37,731,723	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,954,803	\$3,954,803	\$0	\$3,954,803	\$0

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD1
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
TOTAL OTHER CHARGES	\$41,686,526	\$41,686,526	\$0	\$41,686,526	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$69,111,719	\$69,111,719	\$0	\$69,111,719	\$0
Classified	480	480	0	480	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	480	480	0	480	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	480	480	0	480	0

DCF07 - TANF

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$97,941,258	\$97,941,258	\$0	\$97,941,258	\$0
TOTAL MEANS OF FINANCING	\$97,941,258	\$97,941,258	\$0	\$97,941,258	\$0
Salaries	\$3,597,835	\$3,597,835	\$0	\$3,597,835	\$0
Other Compensation	\$294,497	\$294,497	\$0	\$294,497	\$0
Related Benefits	\$929,025	\$929,025	\$0	\$929,025	\$0

Department: 10A - DCFS		STATE OF LOUISIANA			CHILD1
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
TOTAL PERSONAL SERVICES	\$4,821,357	\$4,821,357	\$0	\$4,821,357	\$0
Travel	\$66,524	\$66,524	\$0	\$66,524	\$0
Operating Services	\$113,726	\$113,726	\$0	\$113,726	\$0
Supplies	\$10,999	\$10,999	\$0	\$10,999	\$0
TOTAL OPERATING EXPENSES	\$191,249	\$191,249	\$0	\$191,249	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$32,396,445	\$32,396,445	\$0	\$32,396,445	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$60,532,207	\$60,532,207	\$0	\$60,532,207	\$0
TOTAL OTHER CHARGES	\$92,928,652	\$92,928,652	\$0	\$92,928,652	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$97,941,258	\$97,941,258	\$0	\$97,941,258	\$0
Classified	13	13	0	13	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	13	13	0	13	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	13	13	0	13	0

Department: 10A - DCFS
 Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2026 - 2027
 Report Date: 10/31/25

Form ID:	47167
Form Description:	360 - Disability Determinations - OMF
Service:	DCF02 - Disability Determinations

Question and Narrative Response

Describe the service:

Disability Determinations Services (DDS) makes decisions regarding Social Security Disability claims eligibility. This funding moved to Louisiana Department of Health per Act 478 of the 2025 Regular Legislative Session.

How does this fulfill the program's mission?

Although DDS provides no direct services to children, the favorable claims result in Title XVI benefits.

Who are the principal users?

Approximately 18% of their efforts are on behalf of children. Although DDS provides no direct services to children, the favorable claims result in Title XVI benefits.

Who primarily benefits from the service?

Approximately 18% of their efforts are on behalf of children. Although DDS provides no direct services to children, the favorable claims result in Title XVI benefits.

Related objectives and performance measures:

Department: 10A - DCFS
 Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2026 - 2027
 Report Date: 10/31/25

Form ID:	47168
Form Description:	360 - Temporary Assistance to Needy
Service:	DCF05 - Supplemental Nutritional Assistance Program

Question and Narrative Response

Describe the service:

The Temporary Assistance to Needy Families Program came about in 1977 with the reform of Welfare. It replaces the old AFDC and Jobs Programs. This funding moved to Louisiana Department of Health per Act 478 of the 2025 Regular Legislative Session.

How does this fulfill the program's mission?

The mission of the program is to help families meet basic needs while working towards self-sufficiency through a wide array of services and programs.

Who are the principal users?

Eligibility generally requires a child to be in the household being served. This portion of the budget represents the Administrative and Eligibility cost only.

Who primarily benefits from the service?

Eligibility generally requires a child to be in the household being served. This portion of the budget represents the Administrative and Eligibility cost only.

Related objectives and performance measures:

Department: 10A - DCFS
 Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2026 - 2027
 Report Date: 10/31/25

Form ID:	47169
Form Description:	360 - Supplemental Nutritional Assistance
Service:	DCF05 - Supplemental Nutritional Assistance Program

Question and Narrative Response

Describe the service:

The SNAP program helps low-income people buy the food they need for good health. This funding moved to Louisiana Department of Health per Act 478 of the 2025 Regular Legislative Session.

How does this fulfill the program's mission?

The amount received is based on income and the USDA Thrifty Food Plan which is an estimate of the costs of providing a nutritious diet to a household.

Who are the principal users?

As of November 2011, approximately half of all SNAP recipients are children. Therefore the figures presented here are half of the total Food Stamp Budget.

Who primarily benefits from the service?

Benefits are paid directly by the Federal Government. This budget is only the Administrative and Eligibility party of the program.

Related objectives and performance measures:

Department: 10A - DCFS
 Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2026 - 2027
 Report Date: 10/31/25

Form ID:	47170
Form Description:	360 - Child Support Enforcement - OM
Service:	DCF06 - Support Enforcement

Question and Narrative Response

Describe the service:

The Child Support Enforcement Program was established in 1975 under Title IV-D of Social Security Act to ensure that children are financially supported by both parents.

How does this fulfill the program's mission?

Under Federal regulations CSE is required to provide Child Support Services to FITAP, Foster Care and Medicaid recipients.

Who are the principal users?

In addition any private citizen who applies for services and pays the \$25 application fee is entitled to receive the full range of services. There are five basic services provided: 1) Parent Locate, 2) Paternity Establishment, 3) Establishing Orders, 4) enforcing orders and 5) collection and distribution of payments.

Who primarily benefits from the service?

In addition any private citizen who applies for services and pays the \$25 application fee is entitled to receive the full range of services. There are five basic services provided: 1) Parent Locate, 2) Paternity Establishment, 3) Establishing Orders, 4) enforcing orders and 5) collection and distribution of payments.

Related objectives and performance measures:

Department: 10A - DCFS
 Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
 Childrens Budget
 Narrative

CHILD2
 Fiscal Year 2026 - 2027
 Report Date: 10/31/25

Form ID:	47171
Form Description:	360 - Child Welfare - OMF
Service:	DCF01 - Child Welfare Services

Question and Narrative Response
Describe the service:
Provides for the Administrative Child Welfare functions of the State, including but not limited to Child Protective Services; making plans to meet their goals and objectives.
How does this fulfill the program's mission?
Making administrative plans for Children, and meeting their daily needs of food, shelter, clothing, necessary physical medical services, school supplies, incidental personal needs, and adoption placement services for Foster Children available for adoption.
Who are the principal users?
Making administrative plans for Children, and meeting their daily needs of food, shelter, clothing, necessary physical medical services, school supplies, incidental personal needs, and adoption placement services for Foster Children available for adoption.
Who primarily benefits from the service?
Making administrative plans for Children, and meeting their daily needs of food, shelter, clothing, necessary physical medical services, school supplies, incidental personal needs, and adoption placement services for Foster Children available for adoption.
Related objectives and performance measures:

Department: 10A - DCFS
 Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2026 - 2027
 Report Date: 10/31/25

Form ID:	47172
Form Description:	360 - Child Welfare
Service:	DCF01 - Child Welfare Services

Question and Narrative Response

Describe the service:

Provides for the public Child Welfare functions of the State, including but not limited to Child Protective Services; making permanent plan for children and meeting their daily needs.

How does this fulfill the program's mission?

The Child Protective services; make permanent plans for children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and Adoption placements services for foster Children available for adoption.

Who are the principal users?

The Child Protective services; make permanent plans for children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and Adoption placements services for foster Children available for adoption.

Who primarily benefits from the service?

The Child Protective services; make permanent plans for children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and Adoption placements services for foster Children available for adoption.

Related objectives and performance measures:

Department: 10A - DCFS
 Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2026 - 2027
 Report Date: 10/31/25

Form ID:	47173
Form Description:	360 - Child Support Enforcement - OFS
Service:	DCF06 - Support Enforcement

Question and Narrative Response

Describe the service:

The Child Support Enforcement program was established in 1975 under Title IV-D of the Social Security Act to ensure that children are financially supported by both parents.

How does this fulfill the program's mission?

There are five basic services provided: 1) Parent Locate, 2) Paternity Establishment, 3) Establishing Orders, 4) Enforcing Orders and 5) Collection and Distribution of Payments.

Who are the principal users?

Under federal regulation s CSE is required to provide Child Support Services to FITAP, Foster Care and Medicaid recipients. In addition any private citizen who applies for services and pays the \$25 application fee is entitled to receive the full range of services.

Who primarily benefits from the service?

Under federal regulation s CSE is required to provide Child Support Services to FITAP, Foster Care and Medicaid recipients. In addition any private citizen who applies for services and pays the \$25 application fee is entitled to receive the full range of services.

Related objectives and performance measures:

Department: 10A - DCFS
 Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHIL2
 Fiscal Year 2026 - 2027
 Report Date: 10/31/25

Form ID:	47174
Form Description:	360- Supplemental Nutritional Assistance
Service:	DCF05 - Supplemental Nutritional Assistance Program

Question and Narrative Response

Describe the service:

As of November 2011, approximately half of all SNAP recipients are children. Therefore the figures presented here are half of the total food stamp budget. This funding moved to Louisiana Department of Health per Act 478 of the 2025 Regular Legislative Session.

How does this fulfill the program's mission?

The SNAP program helps low-income people buy food they need for good health. The amount received is based on income and the USDA Thrifty Food Plan which is an estimate of costs of providing nutritious diet to a household.

Who are the principal users?

Benefits are paid directly by the Federal Government. This budget is only the administrative and eligibility part of the program.

Who primarily benefits from the service?

Approximately half of all SNAP recipients are children.

Related objectives and performance measures:

Department: 10A - DCFS
 Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
 Childrens Budget
 Narrative

CHILD2
 Fiscal Year 2026 - 2027
 Report Date: 10/31/25

Form ID:	47175
Form Description:	360 - Temporary Assistance to Needy
Service:	DCF07 - TANF

Question and Narrative Response

Describe the service:

The Temporary Assistance to Needy Families Program came about in 1997 with the reform of Welfare. It replaces the old AFDC and Jobs Programs.

How does this fulfill the program's mission?

The mission of the program is to help families meet basic needs while working towards self-sufficiency through a wide array of services and programs.

Who are the principal users?

Eligibility generally requires a child to be in the household being served.

Who primarily benefits from the service?

This portion of the Budget represents the Administrative and eligibility cost only.

Related objectives and performance measures:

Department: 10A - DCFS	STATE OF LOUISIANA	CHILD2
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES	Childrens Budget	Fiscal Year 2026 - 2027
	Narrative	Report Date: 10/31/25

Form ID:	47176
Form Description:	360 - Family Violence - OFS
Service:	DCF03 - Family Violence

Question and Narrative Response
Describe the service:
Making family plans for children and meeting their daily needs of food, shelter, clothing, necessary physical medical services, and incidental personal needs.
How does this fulfill the program's mission?
Provides for the Family Violence functions of the state, to make plans to meet their goals and objectives.
Who are the principal users?
Making family plans for children and meeting their daily needs of food, shelter, clothing, necessary physical medical services, and incidental personal needs.
Who primarily benefits from the service?
Making family plans for children and meeting their daily needs of food, shelter, clothing, necessary physical medical services, and incidental personal needs.
Related objectives and performance measures:

Department: 10A - DCFS
 Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
 Childrens Budget
 Narrative

CHILD2
 Fiscal Year 2026 - 2027
 Report Date: 10/31/25

Form ID:	47177
Form Description:	360 - Disability Determinations - OFS
Service:	DCF02 - Disability Determinations

Question and Narrative Response

Describe the service:

Disability Determinations Services (DDS) makes decisions regarding Social Security Disability claims eligibility. This funding moved to Louisiana Department of Health per Act 478 of the 2025 Regular Legislative Session.

How does this fulfill the program's mission?

Although DDS provides no direct services to children, the favorable claims result in Title XVI benefits.

Who are the principal users?

Approximately 18% of their efforts are on behalf of children.

Who primarily benefits from the service?

Approximately 18% of their efforts are on behalf of children.

Related objectives and performance measures:

Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

LOUISIANA WORKFORCE COMMISSION

FY 2026-2027 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW						WFC-1
DEPT: CHILDREN & FAMILY BUDGET UNIT: Division of Family Support			PROGRAM: Job's for America's Graduate (JAG)			DATE: 10/14/2025
<u>PROGRAM OVERVIEW</u> Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.						
Louisiana Administrative Code Title 67, Part III, §5591 establishes the Jobs for America's Graduates Louisiana (JAGS-LA) Program with DCFS and LWC.						
The overall goal of JAGS-LA Program is to reduce the dropout population of Louisiana's Youth by keeping them actively engaged in an age-appropriate education settings that leads to a recognized high school exit and entry into post-secondary education and/or the workforce.						
<u>FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED</u> For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any <u>unusual</u> continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).						
SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000	EXISTING OPERATING BUDGET FOR FY 2025-2026
				\$ -	\$ -	Continuation Adjustments for FY 2026-2027 (list below):
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Total Continuation Adjustments
						New/Expanded Adjustments for FY 2026-2027:
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Total New-Expanded Adjustments
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Technical Adjustments for FY 2026-2027:
				\$ -	\$ -	Total Technical Adjustments
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Total Adjustments for FY 2026-2027
\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000	TOTAL OPERATING BUDGET REQUESTED FOR FY 2026-2027

FY 2026-2027 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2	
DEPT: CHILDREN & FAMILY SERVICES		BUDGET UNIT: Division of Family Support			PROGRAM: JAG		DATE: 10/14/2025
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2022-23	Prior Year Actual FY 2023-24	Prior Year Actual FY 2024-25	Existing Operating Budget FY 2025-26	Total Budget Request FY 2026-27	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct							
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Temporary Aid for Needy Families (TANF)	\$3,167,605	\$7,076,415	\$1,700,000	\$ 1,700,000	\$ 1,700,000	\$ -	
Interim Emergency Board							
Total Financing	\$3,167,605	\$7,076,415	\$1,700,000	\$1,700,000	\$1,700,000	\$ -	

FY 2026-2027 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW				WFC-3		
DEPT: CHILDREN & FAMILY SERVICES BUDGET UNIT: Division of Family Support		PROGRAM: JAG		DATE: 10/14/2025		
<u>PERFORMANCE DATA</u>						
Common Core Performance Indicators	Prior Year (Actual) FY 2022-23	Prior Year (Actual) FY 2023-24	Prior Year (Actual) FY 2024-25	Existing Budget (Estimated) FY 2025-26	Total Budget Request (Projected) FY 2026-27	Change From Existing to Requested
Number of participants in JAG Out of School Model Program	2,099	535	3,685	3.87%	3.87%	0.0%
Number of Participants in JAG Middle School Program	13,438	2,026	22,150	23.29%	23.29%	0.0%
Number of Participants in JAG School Model Program (Multi-Year)	36,703	6,207	69,289	72.84%	72.84%	0.0%
Provide all other data and measures of performance that you feel are important for use in evaluation of the program.						
<u>PERFORMANCE EVALUATION</u>						
(1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.						
(2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.						
(3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.						
(4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated?						
(5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.						
* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.						
<u>PROGRAM STRENGTHS</u>						
What are the strong points of your program in terms of policies, strategies, practices and program activities? What is working well?						
The strong points of the program is the strong management team. This team has been working this program for many years.						
<u>PROGRAM WEAKNESSES</u>						
(1) What do you see as the weaknesses of your program? In what areas are improvements needed?						
(2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.						
N/A						



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