Agency Budget Request

FISCAL YEAR 2027–2028

Children and Family Services

360 — DCFS - Office for Children and Family Services



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Children and Family Services

BUDGET UNIT: Children and Family Services

SCHEDULE NUMBER: 10-360

TELEPHONE NUMBER: 225-342-8636

PHYSICAL ADDRESS: 627 N. 4th Street
Baton Rouge, LA

ZIP CODE: 70802

WEB ADDRESS: www.dcfs.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: RHarris	**HEAD OF BUDGET UNIT:** Christopher B Bahm
PRINTED NAME/TITLE: Rebecca Harris, Secretary	**PRINTED NAME/TITLE:** Christopher Bahm, Undersecretary
DATE: October 30, 2026	**DATE:** October 30, 2026
EMAIL ADDRESS: Rebecca.Harris.DCFS@LA.GOV	**EMAIL ADDRESS:** Christopher.Bahm.DCFS@LA.GOV

PROGRAM CONTACT PERSON:	**FINANCIAL CONTACT PERSON:** Krista Schmitt
TITLE:	**TITLE:** Budget Administrator 3
TELEPHONE NUMBER:	**TELEPHONE NUMBER:** 225-219-0200
EMAIL ADDRESS:	**EMAIL ADDRESS:** Krista.Schmitt.DCSF2@LA.GOV

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 10A - DCFS

DEPARTMENT MISSION:

The Department of Children and Family Services (DCFS) is working to keep children safe, helping individuals and families become self-sufficient, and providing safe refuge during disasters.

DEPARTMENT GOALS:

- Promoting and supporting safe and thriving children and families.
- Encouraging and supporting individuals moving into self-sufficiency.
- Improving customer service through staff productivity and satisfaction.
- Modernizing and realigning business practices.

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.
• 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.

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 will support the department's efforts by providing leadership and oversight to all DCFS programs. It will promote efficient, professional and timely responses to employees, partners and clients.

PROGRAM GOALS:

• Build a unified DCFS that pools human and financial resources in order to better serve internal and external stakeholders.
• Provide quality service to consumers internal and external stakeholders.
• Promote evidence-based practices and strategic approaches to fulfill the DCFS mission.
• Maximize resources by operating the department in an efficient and effective manner.

PROGRAM ACTIVITY:

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) 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.
- 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.
- Licensing works to protect children and youth who are placed in licensed out-of-home care by monitoring provider compliance with established standards whereby reducing risk to the health, safety, and well-being of children.
- Organizational Development and Recovery works to establish a compelling strategy for organizational change required to effectuate the stability of the DCFS workforce through the evaluation of current data and policy regarding human capital at DCFS. It promotes human capital best practices through policy, tools, and resources across the agency. The Louisiana Department of Children and Family Services (DCFS) plays a critical role in supporting community-driven recovery efforts. In addition to leading RSF-3, (Recovery Support Functions), DCFS contributes meaningfully to RSF-2 and RSF-4 by addressing the diverse needs of families and vulnerable populations.
- Women's Policy identifies and highlights issues of concern to women residing in the state of Louisiana and engages in activities that improve their conditions.

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 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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

- 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 guidance and assistance on the maintenance and enhancement of the department's information technology systems. This section plays a key role in ensuring that technology solutions align with operational needs, improve efficiency, and support informed decision making. Through system support, troubleshooting, and continuous improvement efforts, Digital Services helps ensure the department's digital infrastructure remains reliable, secure, and responsive to evolving business.

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:

Caring for the safety and well-being of Louisiana's people.

PROGRAM GOALS:

- Maximize resources by operating the division in an effective and efficient manner to achieve quality services.
- To promote the safety, permanency and well-being of children and families by helping families care for their children successfully or, when that is not possible, helping children find permanency with kin or adoptive families.
- Conduct monitoring and continuous quality improvement in a fair, consistent and timely manner through data analysis, on-site observation, and documentation review.

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 ENFORCEMENT - 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: 5% INCREASE CHILD SUPPORT ENFORCEMENT COLLECTIONS, IN ARREARS

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
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 15 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:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	(2-2) Non-discrimination in service provision; (2-3) Non-discrimination in employment; (4-4) Accrual and Use of Leave for All Employees; (4-11) Family and Medical Leave Act (FMLA); (4-20) Work Hours of DCFS Personnel; (4-21) Crisis Leave Pool
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
3601001	K	Number of engagements completed on areas, programs and processes identified as high-risk.	N	Not Applicable	0	Not Applicable	Not Applicable	14	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 though responsive, data-driven practices.

Children's Budget Link:	Program directly benefits children.
Human Resource Policies Beneficial to Women and Families Link:	(2-2) Non-discrimination in service provision; (2-3) Non-discrimination in employment; (4-11) Family and Medical Leave Act (FMLA); (4-20) Work Hours of DCFS Personnel; (4-21) Crisis Leave Pool
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Title IV-E, TANF
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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
15769	K	Percentage of alleged victims seen in child protective services	P	95	87	95	95	95	0	0
23090	K	Percentage of foster children placed in the same parish as the court of jurisdiction	P	47	45	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	90	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	16	14	14	14	0	0
25870	K	Increase the number of newly certified foster/adoptive homes in current fiscal year over prior year	N	890	1,100	939	939	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	7	5	5	5	0	0
3173	K	Average number of new cases per CPS worker per month	N	10	10	10	10	10	0	0
3175	K	Percentage of services completed within 60 days	P	40	48	40	40	40	0	0
3602001	K	Number of Child Welfare allocated frontline T.O. positions.	N	Not Applicable	0	Not Applicable	Not Applicable	1,238	0	0
3602002	S	Percentage of filled Child Welfare frontline T.O. positions to Child Welfare allocated frontline T.O. positions.	P	Not Applicable	91	Not Applicable	Not Applicable	93	0	0
3602003	K	Percentage of Child Welfare total allocated frontline T.O. positions to Child Welfare appropriated T.O. positions.	P	Not Applicable	0	Not Applicable	Not Applicable	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 FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
13333	G	Number of children exiting during the fiscal year	N	2,520	2,958	3,102	3,049	3,141

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:	Program directly benefits children.
Human Resource Policies Beneficial to Women and Families Link:	(2-2) Non-discrimination in service provision; (2-3) Non-discrimination in employment; (4-11) Family and Medical Leave Act (FMLA); (4-20) Work Hours of DCFS Personnel; (4-21) Crisis Leave Pool
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Title IV-E, TANF
Explanatory Notes:	

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
13327	K	Percentage of children in foster care that exit foster care by adoption within 24 months per quarter	P	40	36	40	40	40	0	0
15770	K	Percentage of alleged victims seen within the assigned response priority on a quarterly basis	P	75	38	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	96	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	38.7	40.5	40.5	41	0	0
25078	S	Percent of calls to Centralized Intake Hotline answered directly by intake workers (no voice mail or message)	P	85	92	85	85	85	0	0
26314	K	Percentage of foster children who receive monthly home visits	P	95	97	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	5	4	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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
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	60	65	60	60	55	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	40	39	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	6.5	8.3	8.3	7	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 FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
13295	G	Percentage of valid findings referred to family services	P	27.46	27.02	24.14	34.48	27.6
13332	G	Number of children who are available for adoption and who are in a prospective adoptive placement	N	172	110	139	134	140
13468	G	Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana	P	71.22	71.22	71.22	71.22	71.22
15998	G	Average daily payment of 24 hour foster care board payments	D	18.99	18.99	18.99	18.99	18.99
3176	G	Average number of new child protection services cases per month	N	1,502	2,154	2,001	1,863	2,113
3178	G	Total number of validated cases annually	N	5,182	5,712	6,125	4,463	5,335
3183	G	Total number of children served in protective day care per month (cumulative)	N	1,290	1,986	2,709	3,016	2,951
3186	G	Number of children receiving foster care services per year	N	5,994	7,105	7,311	7,359	7,645
3187	G	Average cost of foster care per child (Annual)	D	35,507	41,106	33,935	42,651	8,582

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:	Program directly benefits children by providing financial and health insurance benefits.
Human Resource Policies Beneficial to Women and Families Link:	Provides assistance in obtaining child support payments for custodial parent and children.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	TANF, Title IV-D
Explanatory Notes:	

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20954	K	Percentage of current support collected	P	55	57	55	55	56	0	0
20955	K	Percentage of cases with past due support collected	P	54	54	55	55	54	0	0
20957	K	Total support collections (in millions)	D	418	423	418	418	418	0	0
26315	K	Percent increase in the amount of support collected	P	1	1	1	1	1	0	0
26316	K	Percentage of cases with a support order at the end of the current fiscal year	P	90	89	88	88	90	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	93	93	93	0	0
26759	K	Number of Support Enforcement cases with orders	N	200,000	186,305	193,000	193,000	175,000	0	0
3085	K	Total number of paternities established	N	14,000	14,371	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 FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
3084	G	Total number of collection cases	N	217,223	207,619	200,370	192,386	186,305
3087	G	Total number of intake cases	N	24,632	24,657	24,492	23,418	22,809
3088	G	Staff FTEs (full-time equivalents) allocated	N	428	428	427	428	404
3094	G	Collections per staff member	D	987,418	962,889	973,375	982,728	1,047,831
3095	G	Total Non-IV-D (Child Support) Collections	D	2,537,194	2,111,533	1,793,265	1,799,867	1,535,903
3096	G	Total Number of Non-IV-D collection cases	N	857	606	1,053	1,028	667

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23296	K	Number of people served in Family Violence Program	N	17,000	18,757	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 FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
23297	G	Percentage of individuals that have developed a safety plan as a result of services	P	99	100	99	99	100
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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26320	K	Percentage of all performance standards met by the call center each quarter	P	87	100	87	87	90	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	269,426,344	268,892,022	300,051,137	31,159,115	11.59%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	20,286,122	22,988,431	60,869,900	37,881,469	164.78%
FEES & SELF-GENERATED	9,209,086	15,172,518	15,172,518	—	—
STATUTORY DEDICATIONS	—	400,000	—	(400,000)	(100.00)%
FEDERAL FUNDS	409,979,541	483,884,502	356,917,910	(126,966,592)	(26.24)%
TOTAL MEANS OF FINANCING	**$708,901,093**	**$791,337,473**	**$733,011,465**	**$(58,326,008)**	**(7.37)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	9,157,735	15,079,765	15,079,765	—	—
Battered Women Shelter Dedicated Fund Account	51,351	92,753	92,753	—	—
Total:	**$9,209,086**	**$15,172,518**	**$15,172,518**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)	(100.00)%
Total:	**—**	**$400,000**	**—**	**$(400,000)**	**(100.00)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	157,144,046	168,674,284	162,644,197	(6,030,087)	(3.57)%
Other Compensation	4,732,101	14,495,646	14,495,646	—	—
Related Benefits	95,815,366	98,617,879	109,363,980	10,746,101	10.90%
TOTAL PERSONAL SERVICES	**$257,691,513**	**$281,787,809**	**$286,503,823**	**$4,716,014**	**1.67%**
Travel	446,953	1,576,125	1,613,637	37,512	2.38%
Operating Services	25,373,596	19,537,620	24,613,970	5,076,350	25.98%
Supplies	1,238,992	1,959,405	2,056,039	96,634	4.93%
TOTAL OPERATING EXPENSES	**$27,059,541**	**$23,073,150**	**$28,283,646**	**$5,210,496**	**22.58%**
PROFESSIONAL SERVICES	**$7,548,033**	**$11,607,994**	**$11,884,264**	**$276,270**	**2.38%**
Other Charges	276,151,962	292,583,483	296,789,900	4,206,417	1.44%
Debt Service	—	—	—	—	—
Interagency Transfers	140,450,043	182,285,037	109,549,832	(72,735,205)	(39.90)%
TOTAL OTHER CHARGES	**$416,602,005**	**$474,868,520**	**$406,339,732**	**$(68,528,788)**	**(14.43)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$708,901,093**	**$791,337,473**	**$733,011,465**	**$(58,326,008)**	**(7.37)%**

Agency Positions

Classified	2,178	2,176	2,276	100	4.60%
Unclassified	8	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	2,186	2,184	2,284	100	4.58%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	91	144	144	—	—
TOTAL POSITIONS	2,277	2,328	2,428	100	4.30%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	269,426,344	268,892,022	300,051,137	31,159,115
Interagency Transfers	20,286,122	22,988,431	60,869,900	37,881,469
Fees & Self-generated Revenues	9,157,735	15,079,765	15,079,765	—
Battered Women Shelter Dedicated Fund Account	51,351	92,753	92,753	—
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)
Federal Funds	409,979,541	483,884,502	356,917,910	(126,966,592)
Total:	**$708,901,093**	**$791,337,473**	**$733,011,465**	**$(58,326,008)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	152,502,921	167,449,146	161,419,059	(6,030,087)
5110015	SAL-CLASS-TO-OT	1,661,024	—	—	—
5110020	SAL-CLASS-TO-TERM	1,788,685	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,186,430	1,225,138	1,225,138	—
5110035	SAL-UNCLASS-TO-TERM	4,986	—	—	—
Total Salaries:		**$157,144,046**	**$168,674,284**	**$162,644,197**	**$(6,030,087)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	4,646,751	14,495,646	14,495,646	—
5120035	STUDENT LABOR	3,335	—	—	—
5120105	COMP-CL-NON TO-OT	45,229	—	—	—
5120110	COMP-CL-NON TO-TERM	36,786	—	—	—
Total Other Compensation:		**$4,732,101**	**$14,495,646**	**$14,495,646**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	47,386,719	47,188,714	57,934,815	10,746,101
5130015	RET CONTR-SCHOOL EMP	35,041	39,623	39,623	—
5130020	RET CONTR-TEACHERS	154,997	178,761	178,761	—
5130050	POSTRET BENEFITS	27,054,277	28,720,611	28,720,611	—
5130055	FICA TAX (OASDI)	33,002	42,835	42,835	—
5130060	MEDICARE TAX	2,187,016	2,166,134	2,166,134	—
5130070	GRP INS CONTRIBUTION	18,951,469	20,280,730	20,280,730	—
5130085	OTH RELATED BENEFIT	187	—	—	—
5130090	TAXABLE FRINGE BEN	12,657	471	471	—
Total Related Benefits:		**$95,815,366**	**$98,617,879**	**$109,363,980**	**$10,746,101**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	1,576,125	1,613,637	37,512
5210010	IN-STATE TRAVEL-ADM	8,445	—	—	—
5210015	IN-STATE TRAVEL-CONF	56,371	—	—	—
5210020	IN-STATE TRAV-FIELD	95,279	—	—	—
5210025	IN-STATE TRV-BD MEM	768	—	—	—
5210030	IN-STATE TRV-IT/TRN	76	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,289	—	—	—
5210055	OUT-OF-STTRV-CONF	87,119	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,674	—	—	—
5210065	OUT-OF-STTRV-BD MEM	1,490	—	—	—
5210075	TRAV-CNTRL BUS ACCT	3,600	—	—	—
5210105	STAFF TRAINING	183,393	—	—	—
5210110	CONFERENCE REG FEES	3,449	—	—	—
Total Travel:		**$446,953**	**$1,576,125**	**$1,613,637**	**$37,512**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	19,537,620	24,613,970	5,076,350
5310001	SERV-ADVERTISING	10,250	—	—	—
5310004	SERV-BANK FEES	169,854	—	—	—
5310005	SERV-PRINTING	221	—	—	—
5310009	SERV-MOVING SERVICES	5,290	—	—	—
5310010	SERV-DUES & OTHER	65,459	—	—	—
5310011	SERV-SUBSCRIPTIONS	286,512	—	—	—
5310013	SERV-LAB FEES	14,491	—	—	—
5310014	SERV-DRUG TESTING	11,238	—	—	—
5310015	SERV-SECURITY	979,173	—	—	—
5310016	SERV-PURCHASED	1,600	—	—	—
5310017	SERV-DOC DESTRUCTION	41,415	—	—	—
5310019	SERV-FREIGHT	271	—	—	—
5310025	SERV-LOCKSMITH	165	—	—	—
5310030	SERV-ADMIN FEES	424	—	—	—
5310031	SER-CRDT CRD TRN FEE	4,802	—	—	—
5310042	SERV-BAR DUES	29,830	—	—	—
5310044	SERV-VERIFICATIN FEE	2,114	—	—	—
5310048	SERV-SUBSCRIPTIONS	177,431	—	—	—
5310053	SERV-IT CONTRACTED	3,851,125	—	—	—
5310400	SERV-MISC	7,666	—	—	—
5330001	MAINT-BUILDINGS	11,567	—	—	—
5330003	MAINT-PESTCONTROL	385	—	—	—
5330004	MAINT-GARBAGE DISP	4,164	—	—	—
5330005	MAINT-WSTDISP-SHRED	915	—	—	—
5330008	MAINT-EQUIPMENT	39,406	—	—	—
5330012	MAINT-JANITORIAL	24,226	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	525	—	—	—
5330017	MAINT-DATA SOFTWARE	802,898	—	—	—
5330018	MAINT-AUTO REPAIRS	265,333	—	—	—
5330023	MAINT-WEBSITE MTCE	1,746	—	—	—
5340010	RENT-REAL ESTATE	10,820,401	—	—	—
5340015	RENT-OPER COST-BLDG	2,031,800	—	—	—
5340020	RENT-EQUIPMENT	631,953	—	—	—
5340025	RENT-AUTOMOBILES	2,859,232	—	—	—
5340045	RENT-STORAGE SPACE	2,315	—	—	—
5340070	RENT-OTHER	9,424	—	—	—
5350001	UTIL-INTERNET PROVID	5,330	—	—	—
5350002	UTIL-DATA LINE/CIRCT	13,602	—	—	—
5350003	UTIL-DATA PROCESSING	327	—	—	—
5350004	UTIL-TELEPHONE SERV	1,660,485	—	—	—
5350005	UTIL-OTHER COMM SERV	37,670	—	—	—
5350006	UTIL-MAIL/DEL/POST	218,123	—	—	—
5350007	UTIL-POSTAGE DUE	28,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	28,263	—	—	—
5350009	UTIL-GAS	1,620	—	—	—
5350010	UTIL-ELECTRICITY	7,254	—	—	—
5350011	UTIL-WATER	330	—	—	—
5350016	UTIL-SERVICES	67	—	—	—
5350018	UTIL-MAIL/DEL/POST	192,894	—	—	—
5350020	UTIL-MAIL/DEL/POST	13,672	—	—	—
5350021	UTIL-SEWER	342	—	—	—
Total Operating Services:		**$25,373,596**	**$19,537,620**	**$24,613,970**	**$5,076,350**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,959,405	2,056,039	96,634
5410001	SUP-OFFICE SUPPLIES	337,022	—	—	—
5410004	SUP-SECURITY/LAW ENF	1,195	—	—	—
5410006	SUP-COMPUTER	17,033	—	—	—
5410007	SUP-CLOTHING/UNIFORM	59,853	—	—	—
5410013	SUP-FOOD & BEVERAGE	9,232	—	—	—
5410015	SUP-AUTO	2,881	—	—	—
5410020	SUP-COMMUNICATIONS	400	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,249	—	—	—
5410022	SUP-FUELS/LUBRICANTS	963	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	12,324	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,351	—	—	—
5410035	SUP-SOFTWARE	77	—	—	—
5410036	SUP-FUELTRAC	757,657	—	—	—
5410400	SUP-OTHER	34,755	—	—	—
Total Supplies:		**$1,238,992**	**$1,959,405**	**$2,056,039**	**$96,634**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	11,607,994	11,884,264	276,270
5510007	PROF SERV-MED/DEN	341,637	—	—	—
5510012	PROF SERV-EDUCATION	5,500,000	—	—	—
5510400	PROF SERV-OTHER	1,706,396	—	—	—
Total Professional Services:		**$7,548,033**	**$11,607,994**	**$11,884,264**	**$276,270**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	292,583,483	296,789,900	4,206,417
5610012	LOC AID-TRANSITS	375	—	—	—
5610015	LOC AID-MEDICAID PMT	175,144,539	—	—	—
5610022	PUBLIC ASST-DISASTER	56	—	—	—
5620025	MISC-TUITION-LEAS-IN	21,913	—	—	—
5620031	MISC-CLIENT/CLNT REL	(157,433)	—	—	—
5620034	MISC-CANCELLATIONS	(51,726)	—	—	—
5620039	MISC-REBATE-MEDICAID	(45,684)	—	—	—
5620043	MISC-RECOUP-STINST	(7,216)	—	—	—
5620044	MISC-RECOUP STEE PY	(638)	—	—	—
5620063	MISC-OPERATNG SVCS	229	—	—	—
5620064	MISC-PROF SVCS	95,777,008	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	36,055	—	—	—
5620069	MISC-INTERAGENCY OTH	3,183,784	—	—	—
5620102	MISC-LEGAL SVCS	4,619	—	—	—
5620137	MISC-OC-PS-MEDICAL	2,294,337	—	—	—
5620146	MISC-OC-RECOUPMENTS	(48,256)	—	—	—
Total Other Charges:		**$276,151,962**	**$292,583,483**	**$296,789,900**	**$4,206,417**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	110,926,422	38,191,217	(72,735,205)
5950001	IAT-COMMODITY/SERV	364,962	—	—	—
5950002	IAT-SALARIES	205,539	—	—	—
5950004	IAT-RELATED BENEFITS	80	—	—	—
5950007	IAT-PRINTING	35,630	—	—	—
5950008	IAT-POSTAGE	2,639,329	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950009	IAT-DATA PROCESSING	2,623,040	—	—	—
5950014	IAT-TELEPHONE	2,739,417	—	—	—
5950024	IAT-SECURITY	4,222	—	—	—
5950026	IAT-RENTALS	5,265,378	—	—	—
5950033	IAT-INTER AGY TRANS	56,227,838	—	—	—
5950050	IAT-ORM INSURANCE	4,967,408	—	—	—
5950051	IAT-OSUP	233,031	—	—	—
5950052	IAT-LEG. AUDITOR	579,052	—	—	—
5950053	IAT-STATE TREASURER	408,649	—	—	—
5950058	IAT-TECH SVCS	64,076,995	71,358,615	71,358,615	—
5950059	IAT-ST PROCUREMENT	79,474	—	—	—
Total Interagency Transfers:		**$140,450,043**	**$182,285,037**	**$109,549,832**	**$(72,735,205)**
Total Agency Expenditures:		**$708,901,093**	**$791,337,473**	**$733,011,465**	**$(58,326,008)**

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	79,683,368	66,354,505	66,790,146	435,641	0.66%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,232,194	3,456,125	3,456,125	—	—
FEES & SELF-GENERATED	25,846	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	57,309,191	87,352,751	87,611,886	259,135	0.30%
TOTAL MEANS OF FINANCING	**$139,250,599**	**$157,163,381**	**$157,858,157**	**$694,776**	**0.44%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	25,846	—	—	—	—
Total:	**$25,846**	**—**	**—**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	19,291,473	22,186,292	23,904,127	1,717,835	7.74%
Other Compensation	1,907,351	4,365,796	4,365,796	—	—
Related Benefits	36,236,348	38,163,480	36,815,528	(1,347,952)	(3.53)%
TOTAL PERSONAL SERVICES	**$57,435,172**	**$64,715,568**	**$65,085,451**	**$369,883**	**0.57%**
Travel	87,359	592,901	607,012	14,111	2.38%
Operating Services	10,175,167	3,093,313	3,166,934	73,621	2.38%
Supplies	50,814	236,555	242,185	5,630	2.38%
TOTAL OPERATING EXPENSES	**$10,313,341**	**$3,922,769**	**$4,016,131**	**$93,362**	**2.38%**
PROFESSIONAL SERVICES	**—**	**$9,728,200**	**$9,959,731**	**$231,531**	**2.38%**
Other Charges	2,328,528	5,200,694	5,200,694	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	69,173,559	73,596,150	73,596,150	—	—
TOTAL OTHER CHARGES	**$71,502,086**	**$78,796,844**	**$78,796,844**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$139,250,599**	**$157,163,381**	**$157,858,157**	**$694,776**	**0.44%**

Program Positions

Classified	253	251	251	—	—
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	259	257	257	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	66	66	66	—	—
TOTAL POSITIONS	325	323	323	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	79,683,368	66,354,505	66,790,146	435,641
Interagency Transfers	2,232,194	3,456,125	3,456,125	—
Fees & Self-generated Revenues	25,846	—	—	—
Federal Funds	57,309,191	87,352,751	87,611,886	259,135
Total:	**$139,250,599**	**$157,163,381**	**$157,858,157**	**$694,776**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	18,296,723	21,155,005	22,872,840	1,717,835
5110015	SAL-CLASS-TO-OT	4,942	—	—	—
5110020	SAL-CLASS-TO-TERM	233,546	—	—	—
5110025	SAL-UNCLASS-TO-REG	751,276	1,031,287	1,031,287	—
5110035	SAL-UNCLASS-TO-TERM	4,986	—	—	—
Total Salaries:		**$19,291,473**	**$22,186,292**	**$23,904,127**	**$1,717,835**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,885,699	4,365,796	4,365,796	—
5120035	STUDENT LABOR	9,050	—	—	—
5120105	COMP-CL-NON TO-OT	1,937	—	—	—
5120110	COMP-CL-NON TO-TERM	10,666	—	—	—
Total Other Compensation:		**$1,907,351**	**$4,365,796**	**$4,365,796**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	6,488,330	6,532,961	5,185,009	(1,347,952)
5130015	RET CONTR-SCHOOL EMP	17,324	19,285	19,285	—
5130020	RET CONTR-TEACHERS	94,456	105,150	105,150	—
5130050	POSTRET BENEFITS	27,054,277	28,720,611	28,720,611	—
5130055	FICA TAX (OASDI)	6,209	10,261	10,261	—
5130060	MEDICARE TAX	286,647	337,195	337,195	—
5130070	GRP INS CONTRIBUTION	2,276,448	2,437,546	2,437,546	—
5130090	TAXABLE FRINGE BEN	12,657	471	471	—
Total Related Benefits:		**$36,236,348**	**$38,163,480**	**$36,815,528**	**$(1,347,952)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	592,901	607,012	14,111
5210010	IN-STATE TRAVEL-ADM	135	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,733	—	—	—
5210020	IN-STATE TRAV-FIELD	32,953	—	—	—
5210025	IN-STATE TRV-BD MEM	768	—	—	—
5210050	OUT-OF-STATE TRV-ADM	922	—	—	—
5210055	OUT-OF-STTRV-CONF	47,630	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,215	—	—	—
5210110	CONFERENCE REG FEES	2,004	—	—	—
Total Travel:		**$87,359**	**$592,901**	**$607,012**	**$14,111**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	3,093,313	3,166,934	73,621
5310004	SERV-BANK FEES	4,337	—	—	—
5310005	SERV-PRINTING	93	—	—	—
5310010	SERV-DUES & OTHER	140	—	—	—
5310011	SERV-SUBSCRIPTIONS	13,598	—	—	—
5310013	SERV-LAB FEES	1,010	—	—	—
5310015	SERV-SECURITY	50,585	—	—	—
5310016	SERV-PURCHASED	1,600	—	—	—
5310017	SERV-DOC DESTRUCTION	5,795	—	—	—
5310042	SERV-BAR DUES	29,830	—	—	—
5310048	SERV-SUBSCRIPTIONS	68,915	—	—	—
5310053	SERV-IT CONTRACTED	3,651,125	—	—	—
5310400	SERV-MISC	2,834	—	—	—
5330005	MAINT-WSTDISP-SHRED	60	—	—	—
5330017	MAINT-DATA SOFTWARE	802,898	—	—	—
5330018	MAINT-AUTO REPAIRS	4,631	—	—	—
5340010	RENT-REAL ESTATE	5,105,085	—	—	—
5340015	RENT-OPER COST-BLDG	61,337	—	—	—
5340020	RENT-EQUIPMENT	68,629	—	—	—
5340025	RENT-AUTOMOBILES	2,107	—	—	—
5350001	UTIL-INTERNET PROVID	628	—	—	—
5350002	UTIL-DATA LINE/CIRCT	9,139	—	—	—
5350004	UTIL-TELEPHONE SERV	223,145	—	—	—
5350005	UTIL-OTHER COMM SERV	12,056	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,315	—	—	—
5350008	UTIL-DEL UPS/FED EXP	24,799	—	—	—
5350010	UTIL-ELECTRICITY	455	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350018	UTIL-MAIL/DEL/POST	20,000	—	—	—
5350020	UTIL-MAIL/DEL/POST	9,020	—	—	—
Total Operating Services:		**$10,175,167**	**$3,093,313**	**$3,166,934**	**$73,621**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	236,555	242,185	5,630
5410001	SUP-OFFICE SUPPLIES	28,781	—	—	—
5410006	SUP-COMPUTER	153	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,575	—	—	—
5410021	SUP-ELECTRONICS/ELEC	208	—	—	—
5410022	SUP-FUELS/LUBRICANTS	963	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,056	—	—	—
5410035	SUP-SOFTWARE	77	—	—	—
5410036	SUP-FUELTRAC	15,001	—	—	—
Total Supplies:		**$50,814**	**$236,555**	**$242,185**	**$5,630**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	9,728,200	9,959,731	231,531
Total Professional Services:		**—**	**$9,728,200**	**$9,959,731**	**$231,531**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	5,200,694	5,200,694	—
5610022	PUBLIC ASST-DISASTER	56	—	—	—
5620031	MISC-CLIENT/CLNT REL	4,016	—	—	—
5620064	MISC-PROF SVCS	720,338	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	4,480	—	—	—
5620069	MISC-INTERAGENCY OTH	1,599,638	—	—	—
Total Other Charges:		**$2,328,528**	**$5,200,694**	**$5,200,694**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	12,106,170	12,106,170	—
5950001	IAT-COMMODITY/SERV	98,619	—	—	—
5950002	IAT-SALARIES	205,539	—	—	—
5950007	IAT-PRINTING	(3,849)	—	—	—
5950008	IAT-POSTAGE	1,703,407	—	—	—
5950009	IAT-DATA PROCESSING	2,075,129	—	—	—
5950014	IAT-TELEPHONE	618,721	—	—	—
5950026	IAT-RENTALS	3,771,545	—	—	—
5950033	IAT-INTER AGY TRANS	5,603,927	—	—	—
5950050	IAT-ORM INSURANCE	4,967,408	—	—	—
5950051	IAT-OSUP	233,031	—	—	—
5950052	IAT-LEG. AUDITOR	579,052	—	—	—
5950053	IAT-STATE TREASURER	408,649	—	—	—
5950058	IAT-TECH SVCS	48,832,907	61,489,980	61,489,980	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	79,474	—	—	—
Total Interagency Transfers:		**$69,173,559**	**$73,596,150**	**$73,596,150**	**—**
Total Expenditures for Program 3601		**$139,250,599**	**$157,163,381**	**$157,858,157**	**$694,776**

3602 - Division of Child Welfare

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	149,582,998	176,740,447	215,440,647	38,700,200	21.90%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	18,030,129	19,482,306	19,485,364	3,058	0.02%
FEES & SELF-GENERATED	686,271	2,314,224	2,314,224	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	170,343,162	219,871,120	239,823,798	19,952,678	9.07%
TOTAL MEANS OF FINANCING	**$338,642,560**	**$418,408,097**	**$477,064,033**	**$58,655,936**	**14.02%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	686,271	2,314,224	2,314,224	—	—
Total:	**$686,271**	**$2,314,224**	**$2,314,224**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	94,114,465	110,176,723	117,195,398	7,018,675	6.37%
Other Compensation	2,050,027	8,530,393	8,530,393	—	—
Related Benefits	40,592,652	43,373,927	61,637,652	18,263,725	42.11%
TOTAL PERSONAL SERVICES	**$136,757,144**	**$162,081,043**	**$187,363,443**	**$25,282,400**	**15.60%**
Travel	308,880	680,399	696,593	16,194	2.38%
Operating Services	10,341,584	11,727,451	16,093,087	4,365,636	37.23%
Supplies	1,084,939	1,513,853	1,599,883	86,030	5.68%
TOTAL OPERATING EXPENSES	**$11,735,403**	**$13,921,703**	**$18,389,563**	**$4,467,860**	**32.09%**
PROFESSIONAL SERVICES	**—**	**—**	**$1,879,794**	**$1,879,794**	**—**
Other Charges	170,516,895	218,837,243	245,743,125	26,905,882	12.29%
Debt Service	—	—	—	—	—
Interagency Transfers	19,633,118	23,568,108	23,688,108	120,000	0.51%
TOTAL OTHER CHARGES	**$190,150,013**	**$242,405,351**	**$269,431,233**	**$27,025,882**	**11.15%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$338,642,560**	**$418,408,097**	**$477,064,033**	**$58,655,936**	**14.02%**

Program Positions

Classified	1,538	1,538	1,639	101	6.57%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,540	1,540	1,641	101	6.56%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	62	62	—	—
TOTAL POSITIONS	1,549	1,602	1,703	101	6.30%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	149,582,998	176,740,447	215,440,647	38,700,200
Interagency Transfers	18,030,129	19,482,306	19,485,364	3,058
Fees & Self-generated Revenues	686,271	2,314,224	2,314,224	—
Federal Funds	170,343,162	219,871,120	239,823,798	19,952,678
Total:	**$338,642,560**	**$418,408,097**	**$477,064,033**	**$58,655,936**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	91,117,452	109,982,872	117,001,547	7,018,675
5110015	SAL-CLASS-TO-OT	1,527,727	—	—	—
5110020	SAL-CLASS-TO-TERM	1,074,286	—	—	—
5110025	SAL-UNCLASS-TO-REG	395,000	193,851	193,851	—
Total Salaries:		**$94,114,465**	**$110,176,723**	**$117,195,398**	**$7,018,675**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,986,735	8,530,393	8,530,393	—
5120035	STUDENT LABOR	(5,715)	—	—	—
5120105	COMP-CL-NON TO-OT	43,257	—	—	—
5120110	COMP-CL-NON TO-TERM	25,750	—	—	—
Total Other Compensation:		**$2,050,027**	**$8,530,393**	**$8,530,393**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	27,457,792	29,434,287	47,698,012	18,263,725
5130015	RET CONTR-SCHOOL EMP	15,646	17,107	17,107	—
5130020	RET CONTR-TEACHERS	44,620	48,783	48,783	—
5130055	FICA TAX (OASDI)	12,194	14,418	14,418	—
5130060	MEDICARE TAX	1,304,472	1,321,978	1,321,978	—
5130070	GRP INS CONTRIBUTION	11,757,928	12,537,354	12,537,354	—
Total Related Benefits:		**$40,592,652**	**$43,373,927**	**$61,637,652**	**$18,263,725**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	680,399	696,593	16,194
5210010	IN-STATE TRAVEL-ADM	5,126	—	—	—
5210015	IN-STATE TRAVEL-CONF	53,723	—	—	—
5210020	IN-STATE TRAV-FIELD	45,666	—	—	—
5210030	IN-STATE TRV-IT/TRN	76	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,367	—	—	—
5210055	OUT-OF-STTRV-CONF	14,955	—	—	—
5210060	OUT-OF-STTRV-FIELD	3,374	—	—	—
5210105	STAFF TRAINING	183,393	—	—	—
5210110	CONFERENCE REG FEES	1,200	—	—	—
Total Travel:		**$308,880**	**$680,399**	**$696,593**	**$16,194**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	11,727,451	16,093,087	4,365,636
5310004	SERV-BANK FEES	2,861	—	—	—
5310009	SERV-MOVING SERVICES	2,218	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	58,825	—	—	—
5310011	SERV-SUBSCRIPTIONS	196,940	—	—	—
5310013	SERV-LAB FEES	11,937	—	—	—
5310014	SERV-DRUG TESTING	7,539	—	—	—
5310015	SERV-SECURITY	515,850	—	—	—
5310017	SERV-DOC DESTRUCTION	24,567	—	—	—
5310019	SERV-FREIGHT	271	—	—	—
5310025	SERV-LOCKSMITH	165	—	—	—
5310031	SER-CRDT CRD TRN FEE	3,902	—	—	—
5310400	SERV-MISC	536	—	—	—
5330001	MAINT-BUILDINGS	11,382	—	—	—
5330003	MAINT-PESTCONTROL	333	—	—	—
5330004	MAINT-GARBAGE DISP	3,657	—	—	—
5330005	MAINT-WSTDISP-SHRED	765	—	—	—
5330012	MAINT-JANITORIAL	20,288	—	—	—
5330014	MAINT-GROUNDS	263	—	—	—
5330018	MAINT-AUTO REPAIRS	246,108	—	—	—
5330023	MAINT-WEBSITE MTCE	1,746	—	—	—
5340010	RENT-REAL ESTATE	2,845,598	—	—	—
5340015	RENT-OPER COST-BLDG	1,654,979	—	—	—
5340020	RENT-EQUIPMENT	343,732	—	—	—
5340025	RENT-AUTOMOBILES	2,845,851	—	—	—
5340070	RENT-OTHER	9,424	—	—	—
5350001	UTIL-INTERNET PROVID	4,702	—	—	—
5350002	UTIL-DATA LINE/CIRCT	3,216	—	—	—
5350004	UTIL-TELEPHONE SERV	1,290,193	—	—	—
5350005	UTIL-OTHER COMM SERV	25,614	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	106,819	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,377	—	—	—
5350009	UTIL-GAS	1,596	—	—	—
5350010	UTIL-ELECTRICITY	6,064	—	—	—
5350011	UTIL-WATER	294	—	—	—
5350016	UTIL-SERVICES	59	—	—	—
5350018	UTIL-MAIL/DEL/POST	86,770	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,842	—	—	—
5350021	UTIL-SEWER	304	—	—	—
Total Operating Services:		**$10,341,584**	**$11,727,451**	**$16,093,087**	**$4,365,636**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,513,853	1,599,883	86,030
5410001	SUP-OFFICE SUPPLIES	246,659	—	—	—
5410004	SUP-SECURITY/LAW ENF	1,195	—	—	—
5410007	SUP-CLOTHING/UNIFORM	59,853	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,657	—	—	—
5410015	SUP-AUTO	2,881	—	—	—
5410020	SUP-COMMUNICATIONS	400	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	12,324	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	295	—	—	—
5410036	SUP-FUELTRAC	720,981	—	—	—
5410400	SUP-OTHER	34,695	—	—	—
Total Supplies:		**$1,084,939**	**$1,513,853**	**$1,599,883**	**$86,030**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	1,879,794	1,879,794
Total Professional Services:		**—**	**—**	**$1,879,794**	**$1,879,794**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	218,837,243	245,743,125	26,905,882
5610012	LOC AID-TRANSITS	375	—	—	—
5610015	LOC AID-MEDICAID PMT	141,761,097	—	—	—
5620025	MISC-TUITION-LEAS-IN	21,913	—	—	—
5620031	MISC-CLIENT/CLNT REL	(161,450)	—	—	—
5620034	MISC-CANCELLATIONS	(316,950)	—	—	—
5620039	MISC-REBATE-MEDICAID	(45,584)	—	—	—
5620043	MISC-RECOUP-STINST	(7,216)	—	—	—
5620044	MISC-RECOUP STEE PY	(599)	—	—	—
5620064	MISC-PROF SVCS	29,308,735	—	—	—
5620102	MISC-LEGAL SVCS	4,459	—	—	—
5620146	MISC-OC-RECOUPMENTS	(47,885)	—	—	—
Total Other Charges:		**$170,516,895**	**$218,837,243**	**$245,743,125**	**$26,905,882**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	20,283,587	20,403,587	120,000
5950001	IAT-COMMODITY/SERV	260,590	—	—	—
5950007	IAT-PRINTING	(45,064)	—	—	—
5950008	IAT-POSTAGE	101,291	—	—	—
5950009	IAT-DATA PROCESSING	60,575	—	—	—
5950014	IAT-TELEPHONE	1,973,664	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950024	IAT-SECURITY	4,222	—	—	—
5950026	IAT-RENTALS	703,337	—	—	—
5950033	IAT-INTER AGY TRANS	8,472,266	—	—	—
5950058	IAT-TECH SVCS	8,102,237	3,284,521	3,284,521	—
Total Interagency Transfers:		**$19,633,118**	**$23,568,108**	**$23,688,108**	**$120,000**
Total Expenditures for Program 3602		**$338,642,560**	**$418,408,097**	**$477,064,033**	**$58,655,936**

3603 - Division of Family Support

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	40,159,978	25,797,070	17,820,344	(7,976,726)	(30.92)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,799	50,000	37,928,411	37,878,411	75,756.82%
FEES & SELF-GENERATED	8,496,969	12,858,294	12,858,294	—	—
STATUTORY DEDICATIONS	—	400,000	—	(400,000)	(100.00)%
FEDERAL FUNDS	182,327,188	176,660,631	29,482,226	(147,178,405)	(83.31)%
TOTAL MEANS OF FINANCING	**$231,007,934**	**$215,765,995**	**$98,089,275**	**$(117,676,720)**	**(54.54)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	8,445,618	12,765,541	12,765,541	—	—
Battered Women Shelter Dedicated Fund Account	51,351	92,753	92,753	—	—
Total:	**$8,496,969**	**$12,858,294**	**$12,858,294**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)	(100.00)%
Total:	**—**	**$400,000**	**—**	**$(400,000)**	**(100.00)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	43,738,107	36,311,269	21,544,672	(14,766,597)	(40.67)%
Other Compensation	774,723	1,599,457	1,599,457	—	—
Related Benefits	18,986,367	17,080,472	10,910,800	(6,169,672)	(36.12)%
TOTAL PERSONAL SERVICES	**$63,499,197**	**$54,991,198**	**$34,054,929**	**$(20,936,269)**	**(38.07)%**
Travel	50,714	302,825	310,032	7,207	2.38%
Operating Services	4,856,845	4,716,856	5,353,949	637,093	13.51%
Supplies	103,239	208,997	213,971	4,974	2.38%
TOTAL OPERATING EXPENSES	**$5,010,798**	**$5,228,678**	**$5,877,952**	**$649,274**	**12.42%**
PROFESSIONAL SERVICES	**$7,548,033**	**$1,879,794**	**$44,739**	**$(1,835,055)**	**(97.62)%**
Other Charges	103,306,539	68,545,546	45,846,081	(22,699,465)	(33.12)%
Debt Service	—	—	—	—	—
Interagency Transfers	51,643,367	85,120,779	12,265,574	(72,855,205)	(85.59)%
TOTAL OTHER CHARGES	**$154,949,906**	**$153,666,325**	**$58,111,655**	**$(95,554,670)**	**(62.18)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$231,007,934**	**$215,765,995**	**$98,089,275**	**$(117,676,720)**	**(54.54)%**

Program Positions

Classified	387	387	386	(1)	(0.26)%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	387	387	386	(1)	(0.26)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	16	16	—	—
TOTAL POSITIONS	403	403	402	(1)	(0.25)%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	40,159,978	25,797,070	17,820,344	(7,976,726)
Interagency Transfers	23,799	50,000	37,928,411	37,878,411
Fees & Self-generated Revenues	8,445,618	12,765,541	12,765,541	—
Battered Women Shelter Dedicated Fund Account	51,351	92,753	92,753	—
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)
Federal Funds	182,327,188	176,660,631	29,482,226	(147,178,405)
Total:	**$231,007,934**	**$215,765,995**	**$98,089,275**	**$(117,676,720)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	43,088,746	36,311,269	21,544,672	(14,766,597)
5110015	SAL-CLASS-TO-OT	128,355	—	—	—
5110020	SAL-CLASS-TO-TERM	480,852	—	—	—
5110025	SAL-UNCLASS-TO-REG	40,154	—	—	—
Total Salaries:		**$43,738,107**	**$36,311,269**	**$21,544,672**	**$(14,766,597)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	774,317	1,599,457	1,599,457	—
5120105	COMP-CL-NON TO-OT	36	—	—	—
5120110	COMP-CL-NON TO-TERM	370	—	—	—
Total Other Compensation:		**$774,723**	**$1,599,457**	**$1,599,457**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	13,440,597	11,221,466	5,051,794	(6,169,672)
5130015	RET CONTR-SCHOOL EMP	2,071	3,231	3,231	—
5130020	RET CONTR-TEACHERS	15,921	24,828	24,828	—
5130055	FICA TAX (OASDI)	14,599	18,156	18,156	—
5130060	MEDICARE TAX	595,897	506,961	506,961	—
5130070	GRP INS CONTRIBUTION	4,917,094	5,305,830	5,305,830	—
5130085	OTH RELATED BENEFIT	187	—	—	—
Total Related Benefits:		**$18,986,367**	**$17,080,472**	**$10,910,800**	**$(6,169,672)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	302,825	310,032	7,207
5210010	IN-STATE TRAVEL-ADM	3,184	—	—	—
5210015	IN-STATE TRAVEL-CONF	915	—	—	—
5210020	IN-STATE TRAV-FIELD	16,660	—	—	—
5210055	OUT-OF-STTRV-CONF	24,535	—	—	—
5210060	OUT-OF-STTRV-FIELD	85	—	—	—
5210065	OUT-OF-STTRV-BD MEM	1,490	—	—	—
5210075	TRAV-CNTRL BUS ACCT	3,600	—	—	—
5210110	CONFERENCE REG FEES	245	—	—	—
Total Travel:		**$50,714**	**$302,825**	**$310,032**	**$7,207**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,716,856	5,353,949	637,093
5310001	SERV-ADVERTISING	10,250	—	—	—
5310004	SERV-BANK FEES	162,655	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	128	—	—	—
5310009	SERV-MOVING SERVICES	3,073	—	—	—
5310010	SERV-DUES & OTHER	6,494	—	—	—
5310011	SERV-SUBSCRIPTIONS	75,974	—	—	—
5310013	SERV-LAB FEES	1,544	—	—	—
5310014	SERV-DRUG TESTING	3,698	—	—	—
5310015	SERV-SECURITY	412,739	—	—	—
5310017	SERV-DOC DESTRUCTION	11,053	—	—	—
5310030	SERV-ADMIN FEES	424	—	—	—
5310031	SER-CRDT CRD TRN FEE	900	—	—	—
5310044	SERV-VERIFICATIN FEE	2,114	—	—	—
5310048	SERV-SUBSCRIPTIONS	108,516	—	—	—
5310053	SERV-IT CONTRACTED	200,000	—	—	—
5310400	SERV-MISC	4,296	—	—	—
5330001	MAINT-BUILDINGS	185	—	—	—
5330003	MAINT-PESTCONTROL	53	—	—	—
5330004	MAINT-GARBAGE DISP	507	—	—	—
5330005	MAINT-WSTDISP-SHRED	90	—	—	—
5330008	MAINT-EQUIPMENT	39,406	—	—	—
5330012	MAINT-JANITORIAL	3,938	—	—	—
5330014	MAINT-GROUNDS	263	—	—	—
5330018	MAINT-AUTO REPAIRS	14,593	—	—	—
5340010	RENT-REAL ESTATE	2,869,718	—	—	—
5340015	RENT-OPER COST-BLDG	315,484	—	—	—
5340020	RENT-EQUIPMENT	219,591	—	—	—
5340025	RENT-AUTOMOBILES	11,274	—	—	—
5340045	RENT-STORAGE SPACE	2,315	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	1,246	—	—	—
5350003	UTIL-DATA PROCESSING	327	—	—	—
5350004	UTIL-TELEPHONE SERV	147,147	—	—	—
5350006	UTIL-MAIL/DEL/POST	109,989	—	—	—
5350007	UTIL-POSTAGE DUE	28,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	88	—	—	—
5350009	UTIL-GAS	24	—	—	—
5350010	UTIL-ELECTRICITY	735	—	—	—
5350011	UTIL-WATER	36	—	—	—
5350016	UTIL-SERVICES	8	—	—	—
5350018	UTIL-MAIL/DEL/POST	86,124	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,810	—	—	—
5350021	UTIL-SEWER	38	—	—	—
Total Operating Services:		**$4,856,845**	**$4,716,856**	**$5,353,949**	**$637,093**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	208,997	213,971	4,974
5410001	SUP-OFFICE SUPPLIES	61,583	—	—	—
5410006	SUP-COMPUTER	16,880	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,041	—	—	—
5410036	SUP-FUELTRAC	21,675	—	—	—
5410400	SUP-OTHER	60	—	—	—
Total Supplies:		**$103,239**	**$208,997**	**$213,971**	**$4,974**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,879,794	44,739	(1,835,055)
5510007	PROF SERV-MED/DEN	341,637	—	—	—
5510012	PROF SERV-EDUCATION	5,500,000	—	—	—
5510400	PROF SERV-OTHER	1,706,396	—	—	—
Total Professional Services:		**$7,548,033**	**$1,879,794**	**$44,739**	**$(1,835,055)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	68,545,546	45,846,081	(22,699,465)
5610015	LOC AID-MEDICAID PMT	33,383,442	—	—	—
5620034	MISC-CANCELLATIONS	265,224	—	—	—
5620039	MISC-REBATE-MEDICAID	(100)	—	—	—
5620044	MISC-RECOUP STEE PY	(40)	—	—	—
5620063	MISC-OPERATNG SVCS	229	—	—	—
5620064	MISC-PROF SVCS	65,747,936	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	31,575	—	—	—
5620069	MISC-INTERAGENCY OTH	1,584,146	—	—	—
5620102	MISC-LEGAL SVCS	160	—	—	—
5620137	MISC-OC-PS-MEDICAL	2,294,337	—	—	—
5620146	MISC-OC-RECOUPMENTS	(371)	—	—	—
Total Other Charges:		**$103,306,539**	**$68,545,546**	**$45,846,081**	**$(22,699,465)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	78,536,665	5,681,460	(72,855,205)
5950001	IAT-COMMODITY/SERV	5,753	—	—	—
5950004	IAT-RELATED BENEFITS	80	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	84,544	—	—	—
5950008	IAT-POSTAGE	834,631	—	—	—
5950009	IAT-DATA PROCESSING	487,335	—	—	—
5950014	IAT-TELEPHONE	147,031	—	—	—
5950026	IAT-RENTALS	790,496	—	—	—
5950033	IAT-INTER AGY TRANS	42,151,645	—	—	—
5950058	IAT-TECH SVCS	7,141,852	6,584,114	6,584,114	—
Total Interagency Transfers:		**$51,643,367**	**$85,120,779**	**$12,265,574**	**$(72,855,205)**
Total Expenditures for Program 3603		**$231,007,934**	**$215,765,995**	**$98,089,275**	**$(117,676,720)**
Total Agency Expenditures:		**$708,901,093**	**$791,337,473**	**$733,011,465**	**$(58,326,008)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	4,000,000	4,000,000	4,000,000	—	56491
INTERAGENCY TRANSFERS	12,063,760	18,513,431	18,516,489	3,058	56492
INTERAGENCY TRANSFERS	501,475	425,000	425,000	—	56493
DEPT OF REVENUE	23,136	50,000	40,000	(10,000)	56698
INTERAGENCY TRANSFERS	—	—	37,888,411	37,888,411	62099
Total Interagency Transfers	**$16,588,371**	**$22,988,431**	**$60,869,900**	**$37,881,469**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	209,711	225,000	225,000	—	56068
V13-BATTERED WOMEN	63,629	92,753	92,753	—	56446
FEES & SELF GENERATED	402	2,021,548	2,021,548	—	56489
FEES AND SELF GENERATED	15,533	459,585	459,585	—	56490
FEES & SELF GENERATED	7,706,360	12,305,956	12,305,956	—	56496
FEES & SELF GENERATED	24,923	67,676	67,676	—	56558
Total Fees & Self-generated	**$8,020,558**	**$15,172,518**	**$15,172,518**	**—**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
ST2-STRATEGIC INVESTMENT	—	400,000	—	(400,000)	61966
Total Statutory Dedications	**—**	**$400,000**	**—**	**$(400,000)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	7,394,738	9,384,867	7,748,958	(1,635,909)	56049
FEDERAL	4,348,700	30,015,785	28,001,290	(2,014,495)	56245
FEDERAL	144,042	256,358	256,358	—	56247
FEDERAL	255,247	190,196	—	(190,196)	56248
FEDERAL	155,615,457	149,405,941	29,748,643	(119,657,298)	56292
FEDERAL	1,608,885	1,940,953	1,940,953	—	56293

Federal Funds *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	4,055,960	16,343,087	16,343,087	—	56294
FEDERAL	431,998	436,409	436,409	—	56295
FEDERAL	5,407,610	5,254,002	5,254,002	—	56297
FEDERAL	1,158,298	1,368,380	1,384,184	15,804	56298
FEDERAL	335,500	431,113	527,139	96,026	56299
FEDERAL	21,880,621	21,548,598	21,548,598	—	56327
FEDERAL	457,902	402,700	402,700	—	56328
FEDERAL	1,249,029	1,519,191	1,513,123	(6,068)	56329
FEDERAL	37,995,355	33,305,816	36,144,191	2,838,375	56335
FEDERAL	1,884,641	1,559,309	3,002,649	1,443,340	56336
FEDERAL	56,237,058	54,605,996	39,390,892	(15,215,104)	56488
FEDERAL	65,810,527	155,915,801	163,274,734	7,358,933	56498
Total Federal Funds	**$366,271,568**	**$483,884,502**	**$356,917,910**	**$(126,966,592)**	
Total Sources of Funding:	**$390,880,497**	**$522,445,451**	**$432,960,328**	**$(89,485,123)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56491 — 360 - LDH Medicaid

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,582,884	—	—	1,582,884	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,020,291	—	—	1,020,291	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,603,175**	**—**	**—**	**$2,603,175**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,396,825	—	—	1,396,825	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,396,825**	**—**	**—**	**$1,396,825**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,000,000**	**—**	**—**	**$4,000,000**	**—**	**—**	**—**	**—**	**—**

Form 56491 — 360 - LDH Medicaid

Question	Narrative Response
State the purpose, source and legal citation.	Funding serves as reimbursement for administrative activities related to Medicaid eligibility determination, case management and supervision, referral of medical and behavioral health related services and Medicaid Outreach.
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, 2027 - June 30, 2028.
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 56492 — 360 - LDE Child Care

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	28,086	—	—	28,086	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,408	—	—	13,408	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$41,494**	**—**	**—**	**$41,494**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	16,034,896	—	—	16,097,073	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,437,041	—	—	2,377,922	—	—	—	—	—
TOTAL OTHER CHARGES	**$18,471,937**	**—**	**—**	**$18,474,995**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,513,431**	**—**	**—**	**$18,516,489**	**—**	**—**	**—**	**—**	**—**

Form 56492 — 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, 2027 - June 30, 2028.
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 56493 — 360 - LDE State Central Registry

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	131,272	—	—	—	—	—
Supplies	201	—	—	206	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$128,445**	**—**	**—**	**$131,503**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	296,555	—	—	234,378	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	59,119	—	—	—	—	—
TOTAL OTHER CHARGES	**$296,555**	**—**	**—**	**$293,497**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$425,000**	**—**	**—**	**$425,000**	**—**	**—**	**—**	**—**	**—**

Form 56493 — 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, 2027 - June 30, 2028.
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 56698 — 360 - CSE LDR FIDM

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	46,684	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$46,684**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,316	—	—	40,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,316**	**—**	**—**	**$40,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$50,000**	**—**	**—**	**$40,000**	**—**	**—**	**—**	**—**	**—**

Form 56698 — 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, 2027, to June 30, 2028.
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 62099 — 360 - TANF FROM La Works

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	46,684	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$46,684**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	37,841,727	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$37,841,727**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$37,888,411**	**—**	**—**	**—**	**—**	**—**

Form 62099 — 360 - TANF FROM La Works

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 61966 — 360 - ST2 Strategic Investments Across Louisiana Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	400,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$400,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$400,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 61966 — 360 - ST2 Strategic Investments Across Louisiana Fund

Question	Narrative Response
State the purpose, source and legal citation.	Appropriated as one-time funding through Act 3 of the 2026 Regular Legislative Session intended to support youth and family support programs within the Department of Children and Family Services (DCFS), Division of Family Support.
Agency discretion or Federal requirement?	Agency discretion; however, as a legislatively added appropriation, the funding is restricted to its designated purpose.
Describe any budgetary peculiarities.	As a legislatively added appropriation, this funding should not be considered a recurring funding source without subsequent legislative authorization.
Is the Total Request amount for multiple years?	No, see above.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 56049 — 360 - Child Support Incentive Grant (IV-D)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—
Other Compensation	985,294	—	—	1,162,149	—	—	—	—	—
Related Benefits	1,456,412	—	—	187,478	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$3,664,299**	**—**	**—**	**$1,349,627**	**—**	**—**	**—**	**—**	**—**
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**	**—**	**—**	**$7,748,958**	**—**	**—**	**—**	**—**	**—**

Form 56049 — 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, 2027 - June 30, 2028.
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 56245 — 360 - Title IV-B - Part 1 Child Welfare Services

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	14,593,396	—	—	—	—	—
Other Compensation	831,086	—	—	—	—	—	—	—	—
Related Benefits	9,758,026	—	—	9,704,524	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$26,314,915**	**—**	**—**	**$24,297,920**	**—**	**—**	**—**	**—**	**—**
Travel	264,154	—	—	264,154	—	—	—	—	—
Operating Services	2,668,027	—	—	2,668,027	—	—	—	—	—
Supplies	768,689	—	—	771,189	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,700,870**	**—**	**—**	**$3,703,370**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,015,785**	**—**	**—**	**$28,001,290**	**—**	**—**	**—**	**—**	**—**

Form 56245 — 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, 2027 - June 30, 2028.
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 56247 — 360 - Children's Justice Act

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	256,358	—	—	256,358	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$256,358**	**—**	**—**	**$256,358**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$256,358**	**—**	**—**	**$256,358**	**—**	**—**	**—**	**—**	**—**

Form 56247 — 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, 2027 - June 30, 2028.
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 56248 — 360 - Kinship Navigator

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	190,196	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$190,196**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$190,196**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56248 — 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, this grant expired on September 30, 2026 .
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 56292 — 360 - Temporary Assistance for Needy Families (TANF)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	10,810,815	—	—	1,557,358	—	—	—	—	—
Other Compensation	978,475	—	—	304,682	—	—	—	—	—
Related Benefits	5,692,858	—	—	1,046,187	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$17,482,148**	**—**	**—**	**$2,908,227**	**—**	**—**	**—**	**—**	**—**
Travel	75,940	—	—	71,179	—	—	—	—	—
Operating Services	401,299	—	—	458,643	—	—	—	—	—
Supplies	32,131	—	—	15,648	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$509,370**	**—**	**—**	**$545,470**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	51,451,515	—	—	2,318,151	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	79,962,908	—	—	23,976,795	—	—	—	—	—
TOTAL OTHER CHARGES	**$131,414,423**	**—**	**—**	**$26,294,946**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$149,405,941**	**—**	**—**	**$29,748,643**	**—**	**—**	**—**	**—**	**—**

Form 56292 — 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, 2027 - June 30, 2028. .
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 56293 — 360 - Family Violence Prevention and Intervention

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56293 — 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, 2027 - June 30, 2028.
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 56294 — 360 - Temporary Assistance for Needy Families (TANF- SSBG)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	8,395,137	—	—	—	—	—
Other Compensation	775,569	—	—	775,569	—	—	—	—	—
Related Benefits	4,828,426	—	—	4,828,426	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$13,999,132**	**—**	**—**	**$13,999,132**	**—**	**—**	**—**	**—**	**—**
Travel	61,908	—	—	61,908	—	—	—	—	—
Operating Services	1,094,165	—	—	1,094,165	—	—	—	—	—
Supplies	137,197	—	—	137,197	—	—	—	—	—
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**	**—**	**—**	**$16,343,087**	**—**	**—**	**—**	**—**	**—**

Form 56294 — 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, 2027 - June 30, 2028.
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 56295 — 360 - Title IV-B - Part 2 Caseworker Visitation

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	436,409	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$436,409**	**—**	**—**	**$436,409**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$436,409**	**—**	**—**	**$436,409**	**—**	**—**	**—**	**—**	**—**

Form 56295 — 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, 2027 - June 30, 2028.
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 56297 — 360 - Title IV-B Part 2 - PSSF

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	5,254,002	—	—	5,254,002	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,254,002**	**—**	**—**	**$5,254,002**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,254,002**	**—**	**—**	**$5,254,002**	**—**	**—**	**—**	**—**	**—**

Form 56297 — 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, 2027 - June 30, 2028. .
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 56298 — 360 - Chafee Foster Care Independent Living

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	1,384,184	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,368,380**	**—**	**—**	**$1,384,184**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,368,380**	**—**	**—**	**$1,384,184**	**—**	**—**	**—**	**—**	**—**

Form 56298 — 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, 2027 - June 30, 2028.
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 56299 — 360 - Foster Care - Educational and Training Vouchers

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56299 — 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, 2027 - June 30, 2028.
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 56327 — 360 - Social Services Block Grant (SSBG)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	1,050,176	—	—	—	—	—
Other Compensation	100,998	—	—	100,998	—	—	—	—	—
Related Benefits	1,862,803	—	—	1,862,803	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$3,013,977**	**—**	**—**	**$3,013,977**	**—**	**—**	**—**	**—**	**—**
Travel	5,175	—	—	5,175	—	—	—	—	—
Operating Services	174,316	—	—	174,316	—	—	—	—	—
Supplies	21,648	—	—	21,648	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$201,139**	**—**	**—**	**$201,139**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	16,889,201	—	—	16,889,201	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,444,281	—	—	1,444,281	—	—	—	—	—
TOTAL OTHER CHARGES	**$18,333,482**	**—**	**—**	**$18,333,482**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$21,548,598**	**—**	**—**	**$21,548,598**	**—**	**—**	**—**	**—**	**—**

Form 56327 — 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, 2027 - June 30, 2028.
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 56328 — 360 - Adoption Incentive Payment Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56328 — 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, 2027 - June 30, 2028.
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 56329 — 360 - Child Abuse & Neglect

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,519,191	—	—	1,513,123	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,519,191**	**—**	**—**	**$1,513,123**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,519,191**	**—**	**—**	**$1,513,123**	**—**	**—**	**—**	**—**	**—**

Form 56329 — 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, 2027 - June 30, 2028.
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 56335 — 360 - Title IV-E - Adoptions

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	3,948,319	—	—	—	—	—
Other Compensation	319,360	—	—	319,360	—	—	—	—	—
Related Benefits	1,054,157	—	—	1,801,960	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$5,218,501**	**—**	**—**	**$6,069,639**	**—**	**—**	**—**	**—**	**—**
Travel	14,050	—	—	14,050	—	—	—	—	—
Operating Services	439,639	—	—	439,639	—	—	—	—	—
Supplies	56,197	—	—	56,197	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$509,886**	**—**	**—**	**$509,886**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	27,348,922	—	—	29,336,159	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	228,507	—	—	228,507	—	—	—	—	—
TOTAL OTHER CHARGES	**$27,577,429**	**—**	**—**	**$29,564,666**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$33,305,816**	**—**	**—**	**$36,144,191**	**—**	**—**	**—**	**—**	**—**

Form 56335 — 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, 2027 - June 30, 2028.
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 56336 — 360 - Title IV-E - Guardianship

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	3,002,649	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,559,309**	**—**	**—**	**$3,002,649**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,559,309**	**—**	**—**	**$3,002,649**	**—**	**—**	**—**	**—**	**—**

Form 56336 — 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, 2027 - June 30, 2028.
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 56488 — 360 - Child Support Enforcement

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	10,537,299	6,001,904	—	10,789,269	—	—	—
Other Compensation	2,421,771	—	290,515	1,814,511	—	290,515	—	—	—
Related Benefits	11,672,888	—	3,413,018	16,071,248	—	3,539,002	—	—	—
TOTAL PERSONAL SERVICES	**$22,934,335**	**—**	**$14,240,832**	**$23,887,663**	**—**	**$14,618,786**	**—**	**—**	**—**
Travel	264,134	—	99,683	359,122	—	102,055	—	—	—
Operating Services	2,342,926	—	2,144,821	2,608,707	—	2,171,406	—	—	—
Supplies	80,941	—	83,283	146,456	—	85,265	—	—	—
TOTAL OPERATING EXPENSES	**$2,688,001**	**—**	**$2,327,787**	**$3,114,285**	**—**	**$2,358,726**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**$1,879,794**	**—**	**—**	**$44,739**	**—**	**—**	**—**
Other Charges	9,612,122	—	6,550,564	4,499,494	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	19,371,538	—	798,093	7,889,450	—	798,093	—	—	—
TOTAL OTHER CHARGES	**$28,983,660**	**—**	**$7,348,657**	**$12,388,944**	**—**	**$798,093**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$54,605,996**	**—**	**$25,797,070**	**$39,390,892**	**—**	**$17,820,344**	**—**	**—**	**—**

Form 56488 — 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, 2027 - June 30, 2028.
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 56498 — 360 - Title IV-E - Foster Care

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	35,805,374	—	62,289,785	37,899,453	—	68,256,543	—	—	—
Other Compensation	3,557,761	—	4,234,817	5,493,045	—	4,234,817	—	—	—
Related Benefits	21,694,388	—	32,340,236	21,149,368	—	44,328,317	—	—	—
TOTAL PERSONAL SERVICES	**$61,057,523**	**—**	**$98,864,838**	**$64,541,866**	**—**	**$116,819,677**	**—**	**—**	**—**
Travel	376,028	—	349,529	312,621	—	357,848	—	—	—
Operating Services	3,036,400	—	6,471,682	4,513,777	—	9,279,536	—	—	—
Supplies	620,950	—	130,468	625,960	—	168,573	—	—	—
TOTAL OPERATING EXPENSES	**$4,033,378**	**—**	**$6,951,679**	**$5,452,358**	**—**	**$9,805,957**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$3,299,319**	**—**	**$6,428,881**	**$3,377,843**	**—**	**$6,581,888**	**—**	**—**	**—**
Other Charges	56,140,780	—	88,816,057	64,406,385	—	106,905,774	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	31,384,801	—	42,033,497	25,496,282	—	42,117,497	—	—	—
TOTAL OTHER CHARGES	**$87,525,581**	**—**	**$130,849,554**	**$89,902,667**	**—**	**$149,023,271**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$155,915,801**	**—**	**$243,094,952**	**$163,274,734**	**—**	**$282,230,793**	**—**	**—**	**—**

Form 56498 — 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, 2027 - June 30, 2028.
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 56068 — 360 - Dave Thomas Foundation

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	225,000	—	—	225,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$225,000**	**—**	**—**	**$225,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$225,000**	**—**	**—**	**$225,000**	**—**	**—**	**—**	**—**	**—**

Form 56068 — 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?	
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 56446 — 360 - V13 Battered Women Shelter Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56446 — 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, 2027 - June 30, 2028.
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 56489 — 360 - Parental Contributions

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56489 — 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, 2027 - June 30, 2028.
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 56490 — 360 - Marriage License Fees - Family Violence Prevention

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56490 — 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, 2027 - June 30, 2028.
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 56496 — 360 - Child Support Enforcement Services Fees & Self-Gen

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56496 — 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, 2027 - June 30, 2028.
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 56558 — 360 - CW Licensing Fee

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	67,676	—	—	67,676	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$67,676**	**—**	**—**	**$67,676**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$67,676**	**—**	**—**	**$67,676**	**—**	**—**	**—**	**—**	**—**

Form 56558 — 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, 2027 - June 30, 2028.
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 56491 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 56492 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 56493 INTERAGENCY TRANSFERS
Salaries	72,827,084	168,674,284	72,827,084	1,582,884	28,086	—
Other Compensation	4,525,332	14,495,646	4,525,332	—	—	—
Related Benefits	35,753,254	98,617,879	35,753,254	1,020,291	13,408	—
TOTAL PERSONAL SERVICES	**$113,105,670**	**$281,787,809**	**$113,105,670**	**$2,603,175**	**$41,494**	**—**
Travel	449,212	1,576,125	449,212	—	—	24
Operating Services	8,616,503	19,537,620	8,616,503	—	—	128,220
Supplies	213,751	1,959,405	213,751	—	—	201
TOTAL OPERATING EXPENSES	**$9,279,466**	**$23,073,150**	**$9,279,466**	**—**	**—**	**$128,445**
PROFESSIONAL SERVICES	**$8,308,675**	**$11,607,994**	**$8,308,675**	**—**	**—**	**—**
Other Charges	95,366,621	292,583,483	95,366,621	1,396,825	16,034,896	296,555
Debt Service	—	—	—	—	—	—
Interagency Transfers	42,831,590	182,285,037	42,831,590	—	2,437,041	—
TOTAL OTHER CHARGES	**$138,198,211**	**$474,868,520**	**$138,198,211**	**$1,396,825**	**$18,471,937**	**$296,555**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$268,892,022**	**$791,337,473**	**$268,892,022**	**$4,000,000**	**$18,513,431**	**$425,000**

Expenditures	Interagency Transfers Form ID 56698 DEPT OF REVENUE	Fees & Self-generated Form ID 56068 FEES AND SELF GENERATED	Fees & Self-generated Form ID 56446 V13-BATTERED WOMEN	Fees & Self-generated Form ID 56489 FEES & SELF GENERATED	Fees & Self-generated Form ID 56490 FEES AND SELF GENERATED	Fees & Self-generated Form ID 56496 FEES & SELF GENERATED
Salaries	—	—	—	—	—	8,541,672
Other Compensation	—	—	—	—	—	—
Related Benefits	46,684	—	—	—	—	3,764,284
TOTAL PERSONAL SERVICES	**$46,684**	**—**	**—**	**—**	**—**	**$12,305,956**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,316	225,000	92,753	2,021,548	459,585	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,316**	**$225,000**	**$92,753**	**$2,021,548**	**$459,585**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$50,000**	**$225,000**	**$92,753**	**$2,021,548**	**$459,585**	**$12,305,956**

Expenditures	Fees & Self-generated Form ID 56558 FEES & SELF GENERATED	Statutory Dedications Form ID 61966 ST2-STRATEGIC INVESTMENT	Federal Funds Form ID 56049 FEDERAL	Federal Funds Form ID 56245 FEDERAL	Federal Funds Form ID 56247 FEDERAL	Federal Funds Form ID 56248 FEDERAL
Salaries	—	—	1,222,593	15,725,803	—	—
Other Compensation	—	—	985,294	831,086	—	—
Related Benefits	—	—	1,456,412	9,758,026	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**$3,664,299**	**$26,314,915**	**—**	**—**
Travel	—	—	65,500	264,154	—	—
Operating Services	—	—	483,425	2,668,027	—	—
Supplies	—	—	27,700	768,689	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$576,625**	**$3,700,870**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	67,676	400,000	1,570,257	—	256,358	190,196
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	3,573,686	—	—	—
TOTAL OTHER CHARGES	**$67,676**	**$400,000**	**$5,143,943**	**—**	**$256,358**	**$190,196**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$67,676**	**$400,000**	**$9,384,867**	**$30,015,785**	**$256,358**	**$190,196**

Expenditures	Federal Funds Form ID 56292 FEDERAL	Federal Funds Form ID 56293 FEDERAL	Federal Funds Form ID 56294 FEDERAL	Federal Funds Form ID 56295 FEDERAL	Federal Funds Form ID 56297 FEDERAL	Federal Funds Form ID 56298 FEDERAL
Salaries	10,810,815	—	8,395,137	—	—	—
Other Compensation	978,475	—	775,569	—	—	—
Related Benefits	5,692,858	—	4,828,426	—	—	—
TOTAL PERSONAL SERVICES	**$17,482,148**	**—**	**$13,999,132**	**—**	**—**	**—**
Travel	75,940	—	61,908	—	—	—
Operating Services	401,299	—	1,094,165	—	—	—
Supplies	32,131	—	137,197	—	—	—
TOTAL OPERATING EXPENSES	**$509,370**	**—**	**$1,293,270**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	51,451,515	1,940,953	—	436,409	5,254,002	1,368,380
Debt Service	—	—	—	—	—	—
Interagency Transfers	79,962,908	—	1,050,685	—	—	—
TOTAL OTHER CHARGES	**$131,414,423**	**$1,940,953**	**$1,050,685**	**$436,409**	**$5,254,002**	**$1,368,380**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$149,405,941**	**$1,940,953**	**$16,343,087**	**$436,409**	**$5,254,002**	**$1,368,380**

Expenditures	Federal Funds Form ID 56299 FEDERAL	Federal Funds Form ID 56327 FEDERAL	Federal Funds Form ID 56328 FEDERAL	Federal Funds Form ID 56329 FEDERAL	Federal Funds Form ID 56335 FEDERAL	Federal Funds Form ID 56336 FEDERAL
Salaries	—	1,050,176	—	—	3,844,984	—
Other Compensation	—	100,998	—	—	319,360	—
Related Benefits	—	1,862,803	—	—	1,054,157	—
TOTAL PERSONAL SERVICES	**—**	**$3,013,977**	**—**	**—**	**$5,218,501**	**—**
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	16,889,201	250,000	1,519,191	27,348,922	1,559,309
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,444,281	—	—	228,507	—
TOTAL OTHER CHARGES	**$431,113**	**$18,333,482**	**$250,000**	**$1,519,191**	**$27,577,429**	**$1,559,309**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$431,113**	**$21,548,598**	**$402,700**	**$1,519,191**	**$33,305,816**	**$1,559,309**

Expenditures	Federal Funds Form ID 56488 FEDERAL	Federal Funds Form ID 56498 FEDERAL
Salaries	8,839,676	35,805,374
Other Compensation	2,421,771	3,557,761
Related Benefits	11,672,888	21,694,388
TOTAL PERSONAL SERVICES	**$22,934,335**	**$61,057,523**
Travel	264,134	376,028
Operating Services	2,342,926	3,036,400
Supplies	80,941	620,950
TOTAL OPERATING EXPENSES	**$2,688,001**	**$4,033,378**
PROFESSIONAL SERVICES	**—**	**$3,299,319**
Other Charges	9,612,122	56,140,780
Debt Service	—	—
Interagency Transfers	19,371,538	31,384,801
TOTAL OTHER CHARGES	**$28,983,660**	**$87,525,581**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES	**$54,605,996**	**$155,915,801**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56491 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 56492 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 56493 INTERAGENCY TRANSFERS
Salaries	79,045,812	162,644,197	79,045,812	1,582,884	28,086	—
Other Compensation	4,525,332	14,495,646	4,525,332	—	—	—
Related Benefits	47,867,319	109,363,980	47,867,319	1,020,291	13,408	—
TOTAL PERSONAL SERVICES	**$131,438,463**	**$286,503,823**	**$131,438,463**	**$2,603,175**	**$41,494**	**—**
Travel	459,903	1,613,637	459,903	—	—	25
Operating Services	11,450,942	24,613,970	11,889,299	—	—	131,272
Supplies	253,838	2,056,039	253,838	—	—	206
TOTAL OPERATING EXPENSES	**$12,164,683**	**$28,283,646**	**$12,603,040**	**—**	**—**	**$131,503**
PROFESSIONAL SERVICES	**$6,626,627**	**$11,884,264**	**$8,506,421**	**—**	**—**	**—**
Other Charges	106,905,774	296,789,900	104,587,623	1,396,825	16,097,073	234,378
Debt Service	—	—	—	—	—	—
Interagency Transfers	42,915,590	109,549,832	42,915,590	—	2,377,922	59,119
TOTAL OTHER CHARGES	**$149,821,364**	**$406,339,732**	**$147,503,213**	**$1,396,825**	**$18,474,995**	**$293,497**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$300,051,137**	**$733,011,465**	**$300,051,137**	**$4,000,000**	**$18,516,489**	**$425,000**

Expenditures	Interagency Transfers Form ID 56698 DEPT OF REVENUE	Interagency Transfers Form ID 62099 INTERAGENCY TRANSFERS	Federal Funds Form ID 56049 FEDERAL	Federal Funds Form ID 56245 FEDERAL	Federal Funds Form ID 56247 FEDERAL	Federal Funds Form ID 56292 FEDERAL
Salaries	—	—	—	14,593,396	—	1,557,358
Other Compensation	—	—	1,162,149	—	—	304,682
Related Benefits	—	46,684	187,478	9,704,524	—	1,046,187
TOTAL PERSONAL SERVICES	**—**	**$46,684**	**$1,349,627**	**$24,297,920**	**—**	**$2,908,227**
Travel	—	—	65,500	264,154	—	71,179
Operating Services	—	—	483,425	2,668,027	—	458,643
Supplies	—	—	27,700	771,189	—	15,648
TOTAL OPERATING EXPENSES	**—**	**—**	**$576,625**	**$3,703,370**	**—**	**$545,470**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	40,000	37,841,727	1,711,505	—	256,358	2,318,151
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	4,111,201	—	—	23,976,795
TOTAL OTHER CHARGES	**$40,000**	**$37,841,727**	**$5,822,706**	**—**	**$256,358**	**$26,294,946**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$40,000**	**$37,888,411**	**$7,748,958**	**$28,001,290**	**$256,358**	**$29,748,643**

Expenditures	Federal Funds Form ID 56293 FEDERAL	Federal Funds Form ID 56294 FEDERAL	Federal Funds Form ID 56295 FEDERAL	Federal Funds Form ID 56297 FEDERAL	Federal Funds Form ID 56298 FEDERAL	Federal Funds Form ID 56299 FEDERAL
Salaries	—	8,395,137	—	—	—	—
Other Compensation	—	775,569	—	—	—	—
Related Benefits	—	4,828,426	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$13,999,132**	**—**	**—**	**—**	**—**
Travel	—	61,908	—	—	—	—
Operating Services	—	1,094,165	—	—	—	—
Supplies	—	137,197	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$1,293,270**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,940,953	—	436,409	5,254,002	1,384,184	527,139
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,050,685	—	—	—	—
TOTAL OTHER CHARGES	**$1,940,953**	**$1,050,685**	**$436,409**	**$5,254,002**	**$1,384,184**	**$527,139**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,940,953**	**$16,343,087**	**$436,409**	**$5,254,002**	**$1,384,184**	**$527,139**

Expenditures	Federal Funds Form ID 56327 FEDERAL	Federal Funds Form ID 56328 FEDERAL	Federal Funds Form ID 56329 FEDERAL	Federal Funds Form ID 56335 FEDERAL	Federal Funds Form ID 56336 FEDERAL	Federal Funds Form ID 56488 FEDERAL
Salaries	1,050,176	—	—	3,948,319	—	6,001,904
Other Compensation	100,998	—	—	319,360	—	1,814,511
Related Benefits	1,862,803	—	—	1,801,960	—	16,071,248
TOTAL PERSONAL SERVICES	**$3,013,977**	**—**	**—**	**$6,069,639**	**—**	**$23,887,663**
Travel	5,175	—	—	14,050	—	359,122
Operating Services	174,316	152,700	—	439,639	—	2,608,707
Supplies	21,648	—	—	56,197	—	146,456
TOTAL OPERATING EXPENSES	**$201,139**	**$152,700**	**—**	**$509,886**	**—**	**$3,114,285**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	16,889,201	250,000	1,513,123	29,336,159	3,002,649	4,499,494
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,444,281	—	—	228,507	—	7,889,450
TOTAL OTHER CHARGES	**$18,333,482**	**$250,000**	**$1,513,123**	**$29,564,666**	**$3,002,649**	**$12,388,944**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$21,548,598**	**$402,700**	**$1,513,123**	**$36,144,191**	**$3,002,649**	**$39,390,892**

Expenditures	Federal Funds Form ID 56498 FEDERAL	Fees & Self-generated Form ID 56068 FEES AND SELF GENERATED	Fees & Self-generated Form ID 56446 V13-BATTERED WOMEN	Fees & Self-generated Form ID 56489 FEES & SELF GENERATED	Fees & Self-generated Form ID 56490 FEES AND SELF GENERATED	Fees & Self-generated Form ID 56496 FEES & SELF GENERATED
Salaries	37,899,453	—	—	—	—	8,541,672
Other Compensation	5,493,045	—	—	—	—	—
Related Benefits	21,149,368	—	—	—	—	3,764,284
TOTAL PERSONAL SERVICES	**$64,541,866**	**—**	**—**	**—**	**—**	**$12,305,956**
Travel	312,621	—	—	—	—	—
Operating Services	4,513,777	—	—	—	—	—
Supplies	625,960	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,452,358**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$3,377,843**	**—**	**—**	**—**	**—**	**—**
Other Charges	64,406,385	225,000	92,753	2,021,548	459,585	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	25,496,282	—	—	—	—	—
TOTAL OTHER CHARGES	**$89,902,667**	**$225,000**	**$92,753**	**$2,021,548**	**$459,585**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$163,274,734**	**$225,000**	**$92,753**	**$2,021,548**	**$459,585**	**$12,305,956**

Expenditures	Fees & Self-generated Form ID 56558 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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
IAT-111-GOHSEP	4710059	MR-FROM STATE AGENCY	3,961,124	—	—	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	4,000,000	4,000,000	4,000,000	—
CCDF DAYCARE	4710059	MR-FROM STATE AGENCY	12,063,760	18,523,431	18,526,489	3,058
CENTRAL REGISTRY	4710059	MR-FROM STATE AGENCY	501,475	425,000	425,000	—
DEPT OF REVENUE	4710059	MR-FROM STATE AGENCY	23,136	40,000	40,000	—
OTHER AGENCY FUND TRF	4710059	MR-FROM STATE AGENCY	—	—	37,878,411	37,878,411
Total Collections/Income			**$20,549,495**	**$22,988,431**	**$60,869,900**	**$37,881,469**
TYPE						
Expenditures Source of Funding Form (BR-6)			16,588,371	22,988,431	60,869,900	37,881,469
Reversion			3,961,124	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$20,549,495**	**$22,988,431**	**$60,869,900**	**$37,881,469**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	1,730,518	11,835,935	11,835,935	—
FEES & SELF GENERATED	4710095	MR-RECOUP & REBATES	6,312,254	—	—	—
FEES AND SELF GENERATED	4710029	MR-PRIVATE SOURCES	402	804,096	804,096	—
FEES & SELF GENERATED	4550018	FEES-TRADE/PROF-LIC	24,516	150,000	150,000	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	12,723	—	—	—
FEES & SELF GENERATED	4710094	MR-INSURANCE RECOVER	17,780	—	—	—
CIVIL FEES	4550030	LIC PERM & FEES-OTH	456,386	459,585	459,585	—
DAVE THOMAS FOUNDATION	4710029	MR-PRIVATE SOURCES	225,000	225,000	225,000	—
FEES & SELF GENERATED	4550018	FEES-TRADE/PROF-LIC	24,923	67,676	67,676	—
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	—
Total Collections/Income			**$8,921,753**	**$15,079,765**	**$15,079,765**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			7,956,929	15,079,765	15,079,765	—
Carryover			138,809	—	—	—
Reversion			808,726	—	—	—
Transfer			17,289	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$8,921,753**	**$15,079,765**	**$15,079,765**	**—**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
S02-FRAUD DETECTION FD	4830014	INTRAFUND TRANSFER	724,294	—	—	—
Total Collections/Income			**$724,294**	**—**	**—**	**—**
TYPE						
Reversion			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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 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			**—**	**—**	**—**	**—**

ST2 - Strategic Investments Across Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
ST2-STRATEGIC INVESTMENT	4830014	INTRAFUND TRANSFER	—	400,000	—	(400,000)
Total Collections/Income			**—**	**$400,000**	**—**	**$(400,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	400,000	—	(400,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$400,000**	**—**	**$(400,000)**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4030010	FR-HLTH/HOS/WLF	1,888,646	—	—	—
FEDERAL	4060035	FR-OTHER	584,594,218	483,884,502	356,917,910	(126,966,592)
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**	**$483,884,502**	**$356,917,910**	**$(126,966,592)**
TYPE						
Expenditures Source of Funding Form (BR-6)			366,271,568	483,884,502	356,917,910	(126,966,592)
Transfer			228,808,684	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$595,080,252**	**$483,884,502**	**$356,917,910**	**$(126,966,592)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57182 — 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 57183 — 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 57184 — 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 57185 — 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 57388 — 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 57456 — 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 57457 — 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 57458 — 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 57459 — 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 57460 — 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 57462 — 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 57469 — 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 57470 — 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.	N/A

Form 57493 — 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 57495 — 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 57566 — 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 57567 — 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 57594 — 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 57595 — 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 57630 — 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 57635 — 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

Form 57636 — DCFS IAT REVENUES

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

Form 63289 — LA WORKFORCE

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

Form 63290 — 360 - SD ST2 Strategic Investments Across Louisiana Fund

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

SCHEDULE OF REQUESTED EXPENDITURES

3601 - Division of Management and Finance

Travel

FY2027-2028 Request	Description
607,012	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.
$607,012	**Total Travel**

Operating Services

FY2027-2028 Request	Description
3,166,934	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
$3,166,934	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
242,185	Office Supplies for Management and Finance Staff
$242,185	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
4,979,865	Federal Funds	
4,979,866	State General Fund	
$9,959,731		**IT Consulting Contracts (TEK & BINTI)**
$9,959,731	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
2,600,347	Federal Funds	
$2,600,347		**Includes contracts for Communications and Public Consulting Group (PCG)**
2,600,347	State General Fund	
$2,600,347		**Includes contracts for Communications, and Public Consulting Group (PCG)**
$5,200,694	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
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**
764,082	State General Fund		
$764,082		**DEPT OF MILITARY AFFAIRS**	**Personnel Services for services provided by the State Military Department**
2,080,474	Federal Funds		
1,120,255	State General Fund		
$3,200,729		**DOA-ADMINISTRATIVE SUPPORT**	**Rent payments for use of the Iberville Building**
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**
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**
1,481,583	Federal Funds		

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
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**
36,064,734	Federal Funds		
2,377,922	Interagency Transfers		
14,542,057	State General Fund		
$52,984,713		**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**
43,056	State General Fund		
$43,056		**DOTD ADMINISTRATION**	**Cost associated with the Statewide Topographic Mapping**
43,056	Federal Funds		
$43,056		**DOTD ADMINISTRATION**	**Costs associated with the Statewide Topographic Mapping**
699,427	State General Fund		
$699,427		**LEGISLATIVE AUDITOR**	**Pro Rata Share of Legislative Auditor Fees for DCFS**
3,128,896	Federal Funds		
2,085,931	State General Fund		
$5,214,827		**OFFICE OF RISK MANAGEMENT**	**Risk Management Premiums for DCFS**
471,760	Federal Funds		
471,760	State General Fund		
$943,520		**PUBLIC SAFETY SRVS CAFETERIA**	**Payments made for Security within State Owned Buildings**
724,618	Federal Funds		

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
724,618	State General Fund		
$1,449,236		**STATE CIVIL SERVICE**	**Pro Rata Share of Civil Service and CPTP Fees**
204,325	Federal Funds		
204,324	State General Fund		
$408,649		**STO - DEPT OF TREASURY**	**Pro Rata Share of Central Depository Banking Costs**
116,516	Federal Funds		
116,515	State General Fund		
$233,031		**UNIFORM PAYROLL OFFICE**	**Pro Rata Share of Uniform Payroll Fees**
$73,596,150	**Total Interagency Transfers**		

3602 - Division of Child Welfare

Travel

FY2027-2028 Request	Description
696,593	Routine Field Travel for Child Welfare Staff.
$696,593	**Total Travel**

Operating Services

FY2027-2028 Request	Description
16,093,087	Building Leases
$16,093,087	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
1,599,883	Office supplies for Child Welfare of Field and Administrative Staff.
$1,599,883	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
1,879,794	State General Fund	
$1,879,794		
$1,879,794	**Total Professional Services**	

Other Charges

FY2027-2028 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.**
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 and State Central Registry**
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**
120,551,577	Federal Funds	
$120,551,577		**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.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
73,885,038	State General Fund	
$73,885,038		**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, incidentals, special boards, medical, transportation.**
$245,743,125	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
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.**
9,838,650	Federal Funds		
$9,838,650		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS/OTM Services for monthly billings for telephones. OTS/Production Support Services (PSS) billings for printing.**
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.**
352,744	Federal Funds		
$352,744		**HED-BOARD OF REGENTS**	**Board of Regents - Louisiana Office of Student Financial Assistance 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.**
1,000,000	Federal Funds		
$1,000,000		**MENTAL HEALTH ADVOCACY SERVICE**	**Contractual Services for continuum of family preservation and support services.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
32,000	Federal Funds		
$32,000		**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.**
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.**
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.**
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.**
$23,688,108	**Total Interagency Transfers**		

3603 - Division of Family Support

Travel

FY2027-2028 Request	Description
310,032	Travel for administrative personnel within the state
$310,032	**Total Travel**

Operating Services

FY2027-2028 Request	Description
5,353,949	Publication or announcement of information to clients and the public
$5,353,949	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
213,971	Automotive repairs and maintenance
$213,971	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
44,739	State General Fund	
$44,739		**Child Support Centralized Collections Unit. SGF match**
$44,739	**Total Professional Services**	

Other Charges

FY2027-2028 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.**
5,200,000	Federal Funds	
$5,200,000		**Clerk of Court - Filing Fees for Child Support - 66% submitted only for reimbursement.**
3,379,027	State General Fund	
$3,379,027		**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.**
298,745	Federal Funds	
$298,745		**Fraud Investigative Services - Federal portion**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
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**
$45,846,081	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,250,000	State General Fund		
$1,250,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Services provided by the Office of Technology Services**
1,250,000	Federal Funds		
$1,250,000		**EXECUTIVE OFFICE**	**TANF Initiative - Drug Courts (3 Months)**
2,500,000	Federal Funds		
$2,500,000		**EXECUTIVE OFFICE**	**TANF Initiative - Star Academy (3 Months)**
998,213	Federal Funds		
$998,213		**EXECUTIVE OFFICE**	**TANF Initiative - Supreme Court Appointed Special Advocates (CASA) (3 Months)**
2,500,000	Federal Funds		
$2,500,000		**HEALTH & HOSP OFF OF SECRETARY**	**TANF - Public Assistance for Cash Assistance FITAP/KSCP (3 Months)**
253,348	Federal Funds		
$253,348		**LSU A & M COLLEGE**	**Child Support Enforcement virtual training Program - 66% Federal reimbursement. $200K contract**
440,733	Federal Funds		
$440,733		**LSU BOARD OF SUPERVISORS**	**STEP Activities Parenting Contract**
370,150	Federal Funds		
$370,150		**OFFICE OF BEHAVIORAL HEALTH**	**TANF Initiative - Residential Treatment Services (3 Months)**
270,972	Federal Funds		
$270,972		**OFFICE OF JUVENILE JUSTICE**	**Community Supervision TANF Initiative**
49,000	Federal Funds		
$49,000		**OFFICE OF PUBLIC HEALTH**	**Child Support Enforcement LEERS Program**
377,915	Federal Funds		
$377,915		**OFFICE OF PUBLIC HEALTH**	**TANF Initiative - Resident Treatment Services (3 Months)**
2,005,243	Federal Funds		
$2,005,243		**SUBGRANTEE ASSISTANCE**	**LA-4 Program TANF Initiative**
$12,265,574	**Total Interagency Transfers**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	268,892,022	—	418,598	1,687,321	—	29,053,196	300,051,137
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	22,988,431	—	3,058	—	—	37,878,411	60,869,900
FEES & SELF-GENERATED	15,172,518	—	—	—	—	—	15,172,518
STATUTORY DEDICATIONS	400,000	(400,000)	—	—	—	—	—
FEDERAL FUNDS	483,884,502	—	403,756	(16,846,865)	—	(110,523,483)	356,917,910
TOTAL MEANS OF FINANCING	**$791,337,473**	**$(400,000)**	**$825,412**	**$(15,159,544)**	**—**	**$(43,591,876)**	**$733,011,465**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Battered Women Shelter Dedicated Fund Account	92,753	—	—	—	—	—	92,753
Fees & Self-generated Revenues	15,079,765	—	—	—	—	—	15,079,765
Total:	**$15,172,518**	**—**	**—**	**—**	**—**	**—**	**$15,172,518**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—	—	—
Total:	**$400,000**	**$(400,000)**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	168,674,284	—	—	(18,903,138)	—	12,873,051	162,644,197
Other Compensation	14,495,646	—	—	—	—	—	14,495,646
Related Benefits	98,617,879	—	—	3,743,594	—	7,002,507	109,363,980
TOTAL PERSONAL SERVICES	**$281,787,809**	**—**	**—**	**$(15,159,544)**	**—**	**$19,875,558**	**$286,503,823**
Travel	1,576,125	—	37,512	—	—	—	1,613,637
Operating Services	19,537,620	—	464,996	—	—	4,611,354	24,613,970
Supplies	1,959,405	—	46,634	—	—	50,000	2,056,039
TOTAL OPERATING EXPENSES	**$23,073,150**	**—**	**$549,142**	**—**	**—**	**$4,661,354**	**$28,283,646**
PROFESSIONAL SERVICES	**$11,607,994**	**—**	**$276,270**	**—**	**—**	**—**	**$11,884,264**
Other Charges	292,583,483	(400,000)	—	—	—	4,606,417	296,789,900
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	182,285,037	—	—	—	—	(72,735,205)	109,549,832
TOTAL OTHER CHARGES	**$474,868,520**	**$(400,000)**	**—**	**—**	**—**	**$(68,128,788)**	**$406,339,732**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$791,337,473**	**$(400,000)**	**$825,412**	**$(15,159,544)**	**—**	**$(43,591,876)**	**$733,011,465**
Classified	2,176	—	—	—	—	100	2,276
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	**2,184**	**—**	**—**	**—**	**—**	**100**	**2,284**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**144**	**—**	**—**	**—**	**—**	**—**	**144**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 63287 — 360 - FS - Non-recur Line Item Appropriation of SD

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(400,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(400,000)**

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	(400,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(400,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(400,000)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	418,598
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,058
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	403,756
TOTAL MEANS OF FINANCING	**$825,412**

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	37,512
Operating Services	464,996
Supplies	46,634
TOTAL OPERATING EXPENSES	**$549,142**
PROFESSIONAL SERVICES	**$276,270**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$825,412**

Form 62386 — 360 - MF - Market Rate Classified

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	525,469
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	350,314
TOTAL MEANS OF FINANCING	**$875,783**

Positions

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

Expenditures

	Amount
Salaries	583,855
Other Compensation	—
Related Benefits	291,928
TOTAL PERSONAL SERVICES	**$875,783**
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	**$875,783**

Form 62388 — 360 - MF - Salary Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	680,388
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	453,592
TOTAL MEANS OF FINANCING	**$1,133,980**

Positions

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

Expenditures

	Amount
Salaries	1,133,980
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$1,133,980**
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	**$1,133,980**

Form 63150 — 360 - CW - Market Rate Classified

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,075,271
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,317,974
TOTAL MEANS OF FINANCING	**$4,393,245**

Positions

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

Expenditures

	Amount
Salaries	2,928,830
Other Compensation	—
Related Benefits	1,464,415
TOTAL PERSONAL SERVICES	**$4,393,245**
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	**$4,393,245**

Form 63152 — 360 - FS - Market Rate Classified

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	377,954
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	733,675
TOTAL MEANS OF FINANCING	**$1,111,629**

Positions

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

Expenditures

	Amount
Salaries	741,086
Other Compensation	—
Related Benefits	370,543
TOTAL PERSONAL SERVICES	**$1,111,629**
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	**$1,111,629**

Form 63166 — 360 - CW - Salary Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(7,935,792)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,401,053)
TOTAL MEANS OF FINANCING	**$(11,336,845)**

Positions

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

Expenditures

	Amount
Salaries	(11,336,845)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$(11,336,845)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(11,336,845)**

Form 63248 — 360 - FS - Salary Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(12,954,044)
TOTAL MEANS OF FINANCING	**$(12,954,044)**

Positions

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

Expenditures

	Amount
Salaries	(12,954,044)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$(12,954,044)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(12,954,044)**

Form 63249 — 360 - FS - Related Benefits Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(5,240,495)
TOTAL MEANS OF FINANCING	**$(5,240,495)**

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	(5,240,495)
TOTAL PERSONAL SERVICES	**$(5,240,495)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(5,240,495)**

Form 63252 — 360 - CW - Related Benefits Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,947,959
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,549,124
TOTAL MEANS OF FINANCING	**$8,497,083**

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	8,497,083
TOTAL PERSONAL SERVICES	**$8,497,083**
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	**$8,497,083**

Form 63253 — 360 - MF - Related Benefits Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(983,928)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(655,952)
TOTAL MEANS OF FINANCING	**$(1,639,880)**

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	(1,639,880)
TOTAL PERSONAL SERVICES	**$(1,639,880)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,639,880)**

Form 60935 — 360 - CW - Extended Foster Care Rates

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	427,140
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	183,060
TOTAL MEANS OF FINANCING	**$610,200**

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	610,200
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$610,200**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$610,200**

Form 60976 — 360 - CW - Specialized Level of Care Rt. Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	352,899
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	685,037
TOTAL MEANS OF FINANCING	**$1,037,936**

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	1,037,936
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,037,936**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,037,936**

Form 60981 — 360 - CW - Therapeutic Foster Home Rates

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,949,660
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,549,854
TOTAL MEANS OF FINANCING	**$8,499,514**

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	8,499,514
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$8,499,514**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,499,514**

Form 61565 — 360 - CW - Vehicles for DP & CC Field Staff

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,157,520
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	496,080
TOTAL MEANS OF FINANCING	**$1,653,600**

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	1,653,600
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,653,600**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,653,600**

Form 61588 — 360 - CW - 100 Child Welfare Frontline Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,558,099
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,239,185
TOTAL MEANS OF FINANCING	**$10,797,284**

Positions

	FTE
Classified	100
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	6,807,836
Other Compensation	—
Related Benefits	3,819,448
TOTAL PERSONAL SERVICES	**$10,627,284**
Travel	—
Operating Services	—
Supplies	50,000
TOTAL OPERATING EXPENSES	**$50,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	120,000
TOTAL OTHER CHARGES	**$120,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$10,797,284**

Form 61601 — 360 - CW - ACT 737 Compliance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,333,783
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,333,783**

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	1,333,783
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,333,783**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,333,783**

Form 61603 — 360 - CW - Special Entrance Rate for Frontline

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,088,940
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,895,260
TOTAL MEANS OF FINANCING	**$12,984,200**

Positions

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

Expenditures

	Amount
Salaries	8,542,237
Other Compensation	—
Related Benefits	4,441,963
TOTAL PERSONAL SERVICES	**$12,984,200**
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	**$12,984,200**

Form 61619 — 360 - FS - TANF Transfer to LW

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	37,878,411
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(122,998,158)
TOTAL MEANS OF FINANCING	**$(85,119,747)**

Positions

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

Expenditures

	Amount
Salaries	(2,477,022)
Other Compensation	—
Related Benefits	(1,258,904)
TOTAL PERSONAL SERVICES	**$(3,735,926)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(8,528,616)
Debt Service	—
Interagency Transfers	(72,855,205)
TOTAL OTHER CHARGES	**$(81,383,821)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(85,119,747)**

Form 61620 — 360 - Statewide Armed Security

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,067,722
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,543,632
TOTAL MEANS OF FINANCING	**$4,611,354**

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	4,611,354
Supplies	—
TOTAL OPERATING EXPENSES	**$4,611,354**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,611,354**

Form 62385 — 360 - CW - MOF Swap Companion to TOAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	117,433
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(117,433)
TOTAL MEANS OF FINANCING	**—**

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	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	66,354,505	—	213,712	221,929	—	—	66,790,146
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,456,125	—	—	—	—	—	3,456,125
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	87,352,751	—	111,181	147,954	—	—	87,611,886
TOTAL MEANS OF FINANCING	**$157,163,381**	**—**	**$324,893**	**$369,883**	**—**	**—**	**$157,858,157**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	22,186,292	—	—	1,717,835	—	—	23,904,127
Other Compensation	4,365,796	—	—	—	—	—	4,365,796
Related Benefits	38,163,480	—	—	(1,347,952)	—	—	36,815,528
TOTAL PERSONAL SERVICES	**$64,715,568**	**—**	**—**	**$369,883**	**—**	**—**	**$65,085,451**
Travel	592,901	—	14,111	—	—	—	607,012
Operating Services	3,093,313	—	73,621	—	—	—	3,166,934
Supplies	236,555	—	5,630	—	—	—	242,185
TOTAL OPERATING EXPENSES	**$3,922,769**	**—**	**$93,362**	**—**	**—**	**—**	**$4,016,131**
PROFESSIONAL SERVICES	**$9,728,200**	**—**	**$231,531**	**—**	**—**	**—**	**$9,959,731**
Other Charges	5,200,694	—	—	—	—	—	5,200,694
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	73,596,150	—	—	—	—	—	73,596,150
TOTAL OTHER CHARGES	**$78,796,844**	**—**	**—**	**—**	**—**	**—**	**$78,796,844**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$157,163,381**	**—**	**$324,893**	**$369,883**	**—**	**—**	**$157,858,157**
Classified	251	—	—	—	—	—	251
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	**257**	**—**	**—**	**—**	**—**	**—**	**257**
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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	176,740,447	—	104,746	1,087,438	—	28,639,301	206,571,932
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,482,306	—	3,058	—	—	—	19,485,364
FEES & SELF-GENERATED	2,314,224	—	—	—	—	—	2,314,224
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	219,871,120	—	223,534	466,045	—	11,925,381	232,486,080
TOTAL MEANS OF FINANCING	**$418,408,097**	**—**	**$331,338**	**$1,553,483**	**—**	**$40,564,682**	**$460,857,600**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,314,224	—	—	—	—	—	2,314,224
Total:	**$2,314,224**	**—**	**—**	**—**	**—**	**—**	**$2,314,224**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	110,176,723	—	—	(8,408,015)	—	15,350,073	117,118,781
Other Compensation	8,530,393	—	—	—	—	—	8,530,393
Related Benefits	43,373,927	—	—	9,961,498	—	8,261,411	61,596,836
TOTAL PERSONAL SERVICES	**$162,081,043**	**—**	**—**	**$1,553,483**	**—**	**$23,611,484**	**$187,246,010**
Travel	680,399	—	16,194	—	—	—	696,593
Operating Services	11,727,451	—	279,114	—	—	3,648,165	15,654,730
Supplies	1,513,853	—	36,030	—	—	50,000	1,599,883
TOTAL OPERATING EXPENSES	**$13,921,703**	**—**	**$331,338**	**—**	**—**	**$3,698,165**	**$17,951,206**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	218,837,243	—	—	—	—	13,135,033	231,972,276
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,568,108	—	—	—	—	120,000	23,688,108
TOTAL OTHER CHARGES	**$242,405,351**	**—**	**—**	**—**	**—**	**$13,255,033**	**$255,660,384**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$418,408,097**	**—**	**$331,338**	**$1,553,483**	**—**	**$40,564,682**	**$460,857,600**
Classified	1,538	—	—	—	—	100	1,638
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**1,540**	**—**	**—**	**—**	**—**	**100**	**1,640**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**62**	**—**	**—**	**—**	**—**	**—**	**62**

3603 - Division of Family Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	25,797,070	—	100,140	377,954	—	413,895	26,689,059
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	50,000	—	—	—	—	37,878,411	37,928,411
FEES & SELF-GENERATED	12,858,294	—	—	—	—	—	12,858,294
STATUTORY DEDICATIONS	400,000	(400,000)	—	—	—	—	—
FEDERAL FUNDS	176,660,631	—	69,041	(17,460,864)	—	(122,448,864)	36,819,944
TOTAL MEANS OF FINANCING	**$215,765,995**	**$(400,000)**	**$169,181**	**$(17,082,910)**	**—**	**$(84,156,558)**	**$114,295,708**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 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**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—	—	—
Total:	**$400,000**	**$(400,000)**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	36,311,269	—	—	(12,212,958)	—	(2,477,022)	21,621,289
Other Compensation	1,599,457	—	—	—	—	—	1,599,457
Related Benefits	17,080,472	—	—	(4,869,952)	—	(1,258,904)	10,951,616
TOTAL PERSONAL SERVICES	**$54,991,198**	**—**	**—**	**$(17,082,910)**	**—**	**$(3,735,926)**	**$34,172,362**
Travel	302,825	—	7,207	—	—	—	310,032
Operating Services	4,716,856	—	112,261	—	—	963,189	5,792,306
Supplies	208,997	—	4,974	—	—	—	213,971
TOTAL OPERATING EXPENSES	**$5,228,678**	**—**	**$124,442**	**—**	**—**	**$963,189**	**$6,316,309**
PROFESSIONAL SERVICES	**$1,879,794**	**—**	**$44,739**	**—**	**—**	**—**	**$1,924,533**
Other Charges	68,545,546	(400,000)	—	—	—	(8,528,616)	59,616,930
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	85,120,779	—	—	—	—	(72,855,205)	12,265,574
TOTAL OTHER CHARGES	**$153,666,325**	**$(400,000)**	**—**	**—**	**—**	**$(81,383,821)**	**$71,882,504**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$215,765,995**	**$(400,000)**	**$169,181**	**$(17,082,910)**	**—**	**$(84,156,558)**	**$114,295,708**
Classified	387	—	—	—	—	—	387
Unclassified	—	—	—	—	—	—	—
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 59307 — FY27-28 Inflation

3601 - Division of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	213,712
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	111,181
TOTAL MEANS OF FINANCING	**$324,893**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	14,111
Operating Services	73,621
Supplies	5,630
TOTAL OPERATING EXPENSES	**$93,362**
PROFESSIONAL SERVICES	**$231,531**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$324,893**

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	111,181
State General Fund	213,712
Total:	**$324,893**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	14,111
Total:		**$14,111**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	73,621
Total:		**$73,621**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	5,630
Total:		**$5,630**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	231,531
Total:		**$231,531**

3602 - Division of Child Welfare

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	104,746
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,058
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	223,534
TOTAL MEANS OF FINANCING	**$331,338**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	16,194
Operating Services	279,114
Supplies	36,030
TOTAL OPERATING EXPENSES	**$331,338**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$331,338**

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	223,534
Interagency Transfers	3,058
State General Fund	104,746
Total:	**$331,338**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	16,194
Total:		**$16,194**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	279,114
Total:		**$279,114**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	36,030
Total:		**$36,030**

3603 - Division of Family Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,140
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	69,041
TOTAL MEANS OF FINANCING	**$169,181**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	7,207
Operating Services	112,261
Supplies	4,974
TOTAL OPERATING EXPENSES	**$124,442**
PROFESSIONAL SERVICES	**$44,739**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$169,181**

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	69,041
State General Fund	100,140
Total:	**$169,181**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	7,207
Total:		**$7,207**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	112,261
Total:		**$112,261**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,974
Total:		**$4,974**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	44,739
Total:		**$44,739**

Form 63287 — 360 - FS - Non-recur Line Item Appropriation of SD

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(400,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(400,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(400,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(400,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(400,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Strategic Investments Across Louisiana Fund	(400,000)
Total:	**$(400,000)**

Question	Narrative Response
Explain the need for this request.	This request is to non-recur FY27 one-time line item appropriation of funding from the Strategic Investment Across Louisiana Fund.
Cite performance indicators for the adjustment.	N/A
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

Form 62386 — 360 - MF - Market Rate Classified

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	525,469
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	350,314
TOTAL MEANS OF FINANCING	**$875,783**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	583,855
Other Compensation	—
Related Benefits	291,928
TOTAL PERSONAL SERVICES	**$875,783**
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	**$875,783**

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	**—**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

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	**—**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Question	Narrative Response
Explain the need for this request.	This request is for funding of the annual market adjustment to salaries for classified employees per LaGOV PEP Payroll Projections Report dated 10/01/2026.
Cite performance indicators for the adjustment.	N/A
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

Form 62388 — 360 - MF - Salary Base Adjustment

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	680,388
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	453,592
TOTAL MEANS OF FINANCING	**$1,133,980**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,133,980
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$1,133,980**
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	**$1,133,980**

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	**—**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Question	Narrative Response
Explain the need for this request.	This request is for the annualization of salaries per LaGOV PEP Report dated 10/01/2026.
Cite performance indicators for the adjustment.	N/A
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

Form 63150 — 360 - CW - Market Rate Classified

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,075,271
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,317,974
TOTAL MEANS OF FINANCING	**$4,393,245**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	2,928,830
Other Compensation	—
Related Benefits	1,464,415
TOTAL PERSONAL SERVICES	**$4,393,245**
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	**$4,393,245**

Question	Narrative Response
Explain the need for this request.	This request is for funding of the annual market adjustment to salaries for classified employees per LaGOV PEP Payroll Projections Report dated 10/01/2026.
Cite performance indicators for the adjustment.	N/A
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

Form 63152 — 360 - FS - Market Rate Classified

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	377,954
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	733,675
TOTAL MEANS OF FINANCING	**$1,111,629**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	741,086
Other Compensation	—
Related Benefits	370,543
TOTAL PERSONAL SERVICES	**$1,111,629**
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	**$1,111,629**

Question	Narrative Response
Explain the need for this request.	This request is for funding of the annual market adjustment to salaries for classified employees per LaGOV PEP Payroll Projections Report dated 10/01/2026.
Cite performance indicators for the adjustment.	N/A
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

Form 63166 — 360 - CW - Salary Base Adjustment

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(7,935,792)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,401,053)
TOTAL MEANS OF FINANCING	**$(11,336,845)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	(11,336,845)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$(11,336,845)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(11,336,845)**

Question	Narrative Response
Explain the need for this request.	This request is for the annualization of salaries per LaGOV PEP Report dated 10/01/2026.
Cite performance indicators for the adjustment.	N/A
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

Form 63248 — 360 - FS - Salary Base Adjustment

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	(12,954,044)
TOTAL MEANS OF FINANCING	**$(12,954,044)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	(12,954,044)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$(12,954,044)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(12,954,044)**

Question	Narrative Response
Explain the need for this request.	This request is for the annualization of salaries per LaGOV PEP Report dated 10/01/2026.
Cite performance indicators for the adjustment.	N/A
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

Form 63249 — 360 - FS - Related Benefits Base Adjustment

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	(5,240,495)
TOTAL MEANS OF FINANCING	**$(5,240,495)**

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	(5,240,495)
TOTAL PERSONAL SERVICES	**$(5,240,495)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(5,240,495)**

Question	Narrative Response
Explain the need for this request.	This request is for the annualization of related benefits per LaGOV PEP Report dated 10/01/2026.
Cite performance indicators for the adjustment.	N/A
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

Form 63252 — 360 - CW - Related Benefits Base Adjustment

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,947,959
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,549,124
TOTAL MEANS OF FINANCING	**$8,497,083**

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	8,497,083
TOTAL PERSONAL SERVICES	**$8,497,083**
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	**$8,497,083**

Question	Narrative Response
Explain the need for this request.	This request is for the annualization of related benefits per LaGOV PEP Report dated 10/01/2026.
Cite performance indicators for the adjustment.	N/A
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

Form 63253 — 360 - MF - Related Benefits Base Adjustment

3601 - Division of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(983,928)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(655,952)
TOTAL MEANS OF FINANCING	**$(1,639,880)**

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	(1,639,880)
TOTAL PERSONAL SERVICES	**$(1,639,880)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,639,880)**

Question	Narrative Response
Explain the need for this request.	This request is for the annualization of related benefits per LaGOV PEP Report dated 10/01/2026.
Cite performance indicators for the adjustment.	N/A
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.	Related Benefits at EOB reduced by $25.8M, the projected cost of Post-Retirement for the Department.

Form 60935 — 360 - CW - Extended Foster Care Rates

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	427,140
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	183,060
TOTAL MEANS OF FINANCING	**$610,200**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	610,200
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$610,200**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$610,200**

Question	Narrative Response
Explain the need for this request.	This request increases the Extended Foster Care (EFC) rates to align with the regular foster care board rates established in FY27. Because this population did not receive the adjusted allocations provided in FY27, their rate remains locked at an outdated daily rate of $20.58. We request this increase to match the prior yearís increase provided to the other foster care group, raising the daily rate to $31.73. This adjustment will support an average of 150 EFC youth annually. The fiscal impact estimates assume FY26 service utilization levels, utilize a blend of State and Title IV-E expenditures, and are necessary to establish a uniform rate structure across all foster care populations while mitigating more costly downstream outcomes.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without the funding, EFC would not receive the same level of investment as foster care. EFC is a preventive investment; denying this adjustment doesn't save state funds. It just shifts the fiscal burden to far costlier crisis-response networks. When voluntary participants exit care prematurely due to financial and housing instability, it triggers immediate, expensive downstream cost spikes across other state agency budgets. Investing upfront protects DCFS capacity while actively preventing multi-million-dollar institutional and emergency expenditures across LDH Medicaid, LHC emergency housing networks, and DOC workloads.
Is revenue a fixed amount or can it be adjusted?	The revenue amount for the Extended Foster Care Rate increase is not fixed; it can be adjusted. The requested funding is based on current data and needs, but these numbers can change in the future if costs or the number of youth and foster homes go up or down. The budget can be updated as needed to match what the program actually requires.
Is the expenditure of these revenues restricted?	Yes, the expenditure of these revenues is restricted. The funds must be used exclusively to support the Extended Foster Care program. These revenues cannot be diverted for unrelated purposes and must strictly comply with state guidelines and federal Title IV-E requirements.
Additional information or comments.	N/A

Form 60976 — 360 - CW - Specialized Level of Care Rt. Adjustment

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	352,899
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	685,037
TOTAL MEANS OF FINANCING	**$1,037,936**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,037,936
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,037,936**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,037,936**

Question	Narrative Response
Explain the need for this request.	To replace our current specialized Level of Care board rates. Specialized levels of care funding are needed for children with elevated care needs. The department currently provides additional add on costs for children that require extra time to meet the child's unique physical, emotional, or behavioral needs. This funding can also cover special care and services needs that go above what a typical child at that age needs. This can include intensive supervision or personal care needs, frequent medical or therapy appointments, special service needs, and specialized medical care needs. Rate setting is based on 4 levels of specialized care. These rates are based on increasing levels of care that are determined with the Level of Care determination tool. The proposed FY28 rates are based on a transparent, data-driven methodology that incorporates verified expenditures reported by providers and requirements to ensure reimbursement accurately reflects the cost of delivering specialized services in the lowest level of care setting possible. These rates represent the resources necessary to maintain a stable provider network, meet state requirements, and ensure continued access to care for children with complex needs. This is fully burdened, except for mileage reimbursements. This level of care rate replaces the special board rate.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funding this request upfront represents a vital preventative investment and resource baseline necessary to: 1. Maintain a stable, qualified specialized level of care network. 2. Ensure continued access of services to children with severe specialized care needs. 3. Fulfill state compliance and contractual service mandates. Denying this rate adjustment will not save the state money; instead, it will shift a far heavier fiscal burden onto costlier placements. High-needs children will face severe placement instability, driving them out of stable family-like settings and forcing the state to utilize more expensive institutional placements, specialized medical facilities, or residential group care.
Is revenue a fixed amount or can it be adjusted?	This is not a fixed amount. These expenses can vary over time based on the number of children receiving services.
Is the expenditure of these revenues restricted?	These expenditures are restricted to maintenance costs for children in foster care, which are accounted for in Other Charges.
Additional information or comments.	N/A

Form 60981 — 360 - CW - Therapeutic Foster Home Rates

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,949,660
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,549,854
TOTAL MEANS OF FINANCING	**$8,499,514**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	8,499,514
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$8,499,514**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,499,514**

Question	Narrative Response
Explain the need for this request.	The department requires a budget adjustment to implement proposed FY28 rate increases for Therapeutic Foster Homes (TFC). These specialized homes provide intensive, highly structured family environments for foster children with complex behavioral, emotional, and psychological needs. The current reimbursement structure does not adequately support specialized caregivers. This adjustment is necessary to ensure state reimbursements align with the real-world cost of delivering intensive therapeutic foster care services.
Cite performance indicators for the adjustment.	Performance Indicators affected by TFC rate adjustment: 3187 Average annual cost of foster care per child 15998 Average daily payment of 24-hour foster care board payments 26463 Of all children in foster care during a 12-month period, the rate of victimization per day of foster care
What would the impact be if this is not funded?	Funding this request upfront represents a vital preventative investment and resource baseline necessary to: Maintain a stable, qualified therapeutic provider network. Ensure continued access to placement for children with the most severe complex care needs. Fulfill state compliance and contractual service mandates. Denying this rate adjustment will not save the state money; instead, it will shift a far heavier fiscal burden onto costlier crisis systems. High-needs children will face severe placement instability, driving them out of stable family-like settings and forcing the state to utilize more expensive institutional placements, specialized medical facilities, or residential group care.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is not a fixed statutory or dedicated amount; it is flexible and can be adjusted up or down based on the approved expenditure level.
Is the expenditure of these revenues restricted?	Yes. These revenues are restricted to the Other Charges category of expenditures for the TFC rate increase.
Additional information or comments.	N/A

Form 61565 — 360 - CW - Vehicles for DP & CC Field Staff

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,157,520
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	496,080
TOTAL MEANS OF FINANCING	**$1,653,600**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,653,600
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,653,600**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,653,600**

Question	Narrative Response
Explain the need for this request.	This request seeks funding for 240 vehicles which will be financed over 5 years to support Child Welfare (CW) Direct Practice and Care Connection field workers in carrying out their critical duties across the state. These positions require frequent, often urgent travel to conduct home visits, respond to reports of abuse and neglect, transport children, and coordinate services with families and providers. Given the time-sensitive and high-risk nature of this work, access to reliable, individually assigned vehicles is essential to ensure timely response, worker safety, and operational efficiency. Shared or pooled vehicles can result in delays, reduced availability, and increased administrative burden, ultimately impacting service delivery and child safety outcomes. Individually assigned vehicles will allow staff to respond more quickly to emergent situations, particularly in rural and underserved areas where travel distances are significant. This model also supports extended work hours, including after-hours and on-call responsibilities, which are common in child welfare operations. In addition, dedicated vehicles reduce wear and logistical strain associated with shared fleet usage, improve accountability for vehicle maintenance, and support continuity of care by enabling workers to maintain consistent, dependable access to transportation. Funding for these vehicles represents a necessary investment in strengthening the stateís child welfare infrastructure, improving response times, enhancing staff safety, and ensuring that vulnerable children and families receive timely and effective services. The proposed allocation of 240 vehicles is based on a staffing ratio of 3 employees per vehicle. This ratio is designed to maximize cost-efficiency while meeting the program's operational needs, ensuring field staff have sufficient access to transportation to perform their duties effectively.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, DCFS will continue to rely heavily on a limited pool of shared vehicles, resulting in persistent scheduling conflicts and inconsistent availability. Workers frequently experience delays in accessing vehicles needed for critical field activities, particularly during peak demand periods, after-hours responses, and emergency situations. These constraints disrupt daily workflows, reduce productivity, and hinder the Departmentís ability to meet mandated response timelines, often requiring staff to rely on personal vehicles to complete essential visits. If this request is not funded, reliance on personal vehicles is likely to increase, resulting in higher reimbursement costs, variability in vehicle suitability for transporting children, and added administrative and liability considerations. Additionally, this practice can place extra wear and financial burden on the personal resources of the employee, contribute to staff fatigue and frustration, and negatively impact morale, retention, and recruitment for positions that already operate under high levels of stress. In rural and geographically large service areas, the lack of dedicated vehicles will further hinder the Departmentís ability to reach families in a timely and consistent manner, reducing the effectiveness of case management and service delivery. Overall, failure to fund this request would compromise operational efficiency, worker safety, and the Departmentís capacity to meet its statutory obligations to protect children and support families.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is not a fixed statutory or dedicated amount; it is flexible and can be adjusted up or down based on the approved amount.
Is the expenditure of these revenues restricted?	Yes. These revenues are restricted to the Other Charges category of expenditures for procuring fleet vehicles.
Additional information or comments.	N/A

Form 61588 — 360 - CW - 100 Child Welfare Frontline Positions

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,558,099
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,239,185
TOTAL MEANS OF FINANCING	**$10,797,284**

AUTHORIZED POSITIONS

	FTE
Classified	100
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	100
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	6,807,836
Other Compensation	—
Related Benefits	3,819,448
TOTAL PERSONAL SERVICES	**$10,627,284**
Travel	—
Operating Services	—
Supplies	50,000
TOTAL OPERATING EXPENSES	**$50,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	120,000
TOTAL OTHER CHARGES	**$120,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$10,797,284**

Question	Narrative Response
Explain the need for this request.	This request seeks funding for 100 new T.O. positions: 88 Child Welfare Specialist 3 and 12 Child Welfare Supervisors. F unding for these positions is essential to ensure Child Welfare can meet increasing clinical demands and provide timely, coordinated, and appropriate care for children. The requested positions will address critical staffing shortages, supporting the ability to deliver high-quality services, improve outcomes, and manage compliance requirements effectively.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without these additional positions, the department will be unable to meet growing clinical demands, resulting in delayed care, increased placement instability, heightened compliance risks, and higher long-term costs. Existing staff will remain overextended, limiting the department's ability to provide timely, coordinated, and appropriate care for children in the child welfare system.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is not a fixed statutory or dedicated amount; it is flexible and can be adjusted up or down based on the approved level.
Is the expenditure of these revenues restricted?	Yes. These revenues are restricted to hiring 100 Child Welfare positions. The requested revenue will support salaries, benefits, and associated costs tied to onboarding and retaining these critical staff members.
Additional information or comments.	N/A

Form 61601 — 360 - CW - ACT 737 Compliance

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,333,783
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,333,783**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,333,783
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,333,783**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,333,783**

Question	Narrative Response
Explain the need for this request.	This request provides $1.3M in State General Fund to implement the service expansion mandated by Act 737 of the Regular Legislative Session. Funding will support human trafficking advocacy services for an estimated 121 newly eligible individuals, consisting of 32 labor trafficking victims (ages 0 to 21) and 89 young adult sex trafficking victims (ages 18 to 21), utilizing the existing established daily service rate of $30.20.
Cite performance indicators for the adjustment.	Performance indicators supporting this adjustment include an increase in the total number of human trafficking victims receiving advocacy services, with a target of serving an estimated 121 newly eligible individuals under the expanded statutory criteria. The Department will monitor the percentage of referred individuals successfully connected to services while maintaining average costs within the established daily rate of $30.20 per client.
What would the impact be if this is not funded?	If this request is not funded, DCFS will be unable to implement the statutory expansion authorized by Act 737. Advocacy services will remain limited to minor sex trafficking victims, leaving labor trafficking victims (ages 0ñ21) without dedicated services and terminating support for sex trafficking victims as soon as they reach age 18.
Is revenue a fixed amount or can it be adjusted?	Revenue is a fixed amount established through legislative appropriation of State General Funds. Any change in funding requires legislative action.
Is the expenditure of these revenues restricted?	Expenditures are restricted to providing human trafficking advocacy services in accordance with R.S. 46:51 and the legislative appropriation.
Additional information or comments.	N/A

Form 61603 — 360 - CW - Special Entrance Rate for Frontline

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,088,940
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,895,260
TOTAL MEANS OF FINANCING	**$12,984,200**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	8,542,237
Other Compensation	—
Related Benefits	4,441,963
TOTAL PERSONAL SERVICES	**$12,984,200**
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	**$12,984,200**

Question	Narrative Response
Explain the need for this request.	This request seeks funding for a State Civil Service recommended SER for Child Welfare frontline workers to ensure the Department can effectively fulfill its statutory mission to protect children, strengthen families, and promote self-sufficiency across the state.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This SER represents a targeted, strategic response to the challenges faced by DCFS as this adjustment would: Improve recruitment competitiveness with neighboring states and the private sector Reduce costly turnover and vacancy rates Stabilize the workforce and lower caseload burdens Enhance service quality and timeliness for children and families Support compliance with federal performance standards and program requirements If this request is not approved, the Department will likely experience continued and potentially worsening challenges in workforce recruitment and retention, which will have direct programmatic impacts on service delivery statewide. Without a competitive compensation adjustment, DCFS is expected to see sustained high turnover rates, particularly among frontline child welfare staff. This will result in ongoing vacancies and increased caseloads for remaining employees. Elevated caseloads reduce the amount of time caseworkers can dedicate to each child and family, increasing the risk of delayed assessments, less frequent visits, and diminished quality of case planning. In child welfare programs, these staffing pressures may lead to slower response times for investigations, delays in permanency outcomes for children in foster care, and reduced capacity to provide preventive services to families. High staff turnover also disrupts continuity of care, which is critical for building trust with families and ensuring stable placements for children.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is not a fixed statutory or dedicated amount; it is flexible and can be adjusted up or down based on the approved expenditure level.
Is the expenditure of these revenues restricted?	Unrestricted
Additional information or comments.	Currently, DCFS faces significant workforce challenges driven by noncompetitive compensation with an average salary for DCFS employees of approximately $60,746 annually, well below the statewide average of $68,482. As a result, DCFS has struggled to recruit and retain qualified staff, particularly in frontline child welfare positions where the work is both demanding and high-risk. In addition, recent data indicate that child welfare staff turnover exceeds 15% annually, with more than 200 employees leaving in a single year. At the same time, the Department is operating below optimal staffing levels, with statewide shortages of over 100 positions in key regions. These staffing gaps directly contribute to increased caseloads, with workers often handling significantly more than the recommended 10 cases, sometimes far exceeding that threshold. High turnover and staffing shortages create both fiscal and operational inefficiencies. The Department must continuously invest in recruiting, hiring, and training new employees, while experienced staff shoulder heavier workloads. This results in delayed service delivery, increased risk in child welfare cases, and reduced continuity for families receiving services. Over time, these inefficiencies impose costs that outweigh the investment required to stabilize the workforce through competitive compensation. Additionally, statewide workforce data show that total turnover across Louisiana state government is approaching 20%, highlighting broader retention challenges within public service roles. DCFS is particularly impacted due to the demanding nature of its mission and the specialized skills required of its workforce.

Form 61619 — 360 - FS - TANF Transfer to LW

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	37,878,411
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(122,998,158)
TOTAL MEANS OF FINANCING	**$(85,119,747)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	(2,477,022)
Other Compensation	—
Related Benefits	(1,258,904)
TOTAL PERSONAL SERVICES	**$(3,735,926)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(8,528,616)
Debt Service	—
Interagency Transfers	(72,855,205)
TOTAL OTHER CHARGES	**$(81,383,821)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(85,119,747)**

Question	Narrative Response
Explain the need for this request.	This request is necessary to comply with Act 478 of the 2025 Regular Legislative Session, which transfers specific TANF programs from DCFS to LA Works. As a result, DCFS will see overall expense reductions. Concurrently, this adjustment makes a necessary technical change by reducing direct federal funding authority and replacing it with Interagency Transfer (IAT) authority. This change allows DCFS to receive TANF from LA Works, enabling continued funding for the programs DCFS retains.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Failure to adopt this adjustment would result in noncompliance with legislative mandates and potentially disrupt the administration and funding of TANF programs.
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 61620 — 360 - Statewide Armed Security

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	**—**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,653,827
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	994,338
TOTAL MEANS OF FINANCING	**$3,648,165**

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	3,648,165
Supplies	—
TOTAL OPERATING EXPENSES	**$3,648,165**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,648,165**

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	413,895
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	549,294
TOTAL MEANS OF FINANCING	**$963,189**

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	963,189
Supplies	—
TOTAL OPERATING EXPENSES	**$963,189**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$963,189**

Question	Narrative Response
Explain the need for this request.	This request seeks funding to place trained, licensed armed security personnel in 49 DCFS field offices for 10 hours a day, Monday through Friday. DCFS field offices handle sensitive cases involving child abuse and neglect investigations, custody decisions, family separation, and other emotionally challenging situations. These interactions can result in threats, aggressive behavior, or violence. Armed security personnel would provide an added layer of protection and help maintain a support a safe, secure environment. Provide a visible security presence and improve emergency response. Deter potential threats and de-escalate incidents. Reduce disruptions to essential services and daily operations. Improve staff confidence and support employee well-being.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without this funding, 49 DCFS field offices will have to operate without regular, proactive security during difficult and emotionally charged situations. Leaving these offices unprotected violates standard federal workplace safety guidelines from OSHA and the Department of Labor. Ultimately, not funding this request means staff and visitors will continue to face unnecessary safety risks. It will also make it harder to retain employees who feel unsafe at work and leave the state open to preventable legal and financial risks.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is not a fixed statutory or dedicated amount; it is flexible and can be adjusted up or down based on the recommended expenditure level approved for the security contract. The final revenue amount will directly reflect the total number of hours and offices for which security personnel are provided.
Is the expenditure of these revenues restricted?	Yes. These revenues are restricted to the Operating Services category of expenditures for procuring licensed armed security contracts.
Additional information or comments.	N/A

Form 62385 — 360 - CW - MOF Swap Companion to TOAP

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	**—**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	117,433
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(117,433)
TOTAL MEANS OF FINANCING	**—**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment requests a means of financing substitution from Federal Funds to State General Fund (Direct) to support the personnel costs associated with the transfer of the Family Violence and Continuum of Care activities from the Division of Family Support to the Division of Child Welfare. This request serves as a companion adjustment to the proposed Technical/Other Adjustment Package (TOAP), which includes the transfer of one authorized T.O. position to support these activities. Following the transfer of TANF responsibilities to Louisiana Works, the associated personnel costs will no longer be eligible for 100% federal funding under the Temporary Assistance for Needy Families (TANF) program, necessitating a corresponding increase in State General Fund (Direct) to maintain funding for the position.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The adjustment does not increase total expenditure authority or authorized positions.It solely realigns the means of financing necessary to maintain existing services and personnel costs associated with the transfer of the Family Violence and Continuum of Care activities. If this adjustment is not funded, DCFS will lack the appropriate means of financing to support the transferred activities and associated personnel costs. Without the additional State General Fund (Direct), the Department may be required to reduce or discontinue services, redirect existing Child Welfare resources from other critical programmatic needs, or leave the transferred position unfunded. This would negatively impact the Department's ability to maintain continuity of services and effectively administer the transferred activities within Child Welfare.
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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	268,892,022	31,159,115	—	300,051,137
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	22,988,431	37,881,469	—	60,869,900
FEES & SELF-GENERATED	15,172,518	—	—	15,172,518
STATUTORY DEDICATIONS	400,000	(400,000)	—	—
FEDERAL FUNDS	483,884,502	(126,966,592)	—	356,917,910
TOTAL MEANS OF FINANCING	**$791,337,473**	**$(58,326,008)**	**—**	**$733,011,465**
Salaries	168,674,284	(6,030,087)	—	162,644,197
Other Compensation	14,495,646	—	—	14,495,646
Related Benefits	98,617,879	10,746,101	—	109,363,980
TOTAL PERSONAL SERVICES	**$281,787,809**	**$4,716,014**	**—**	**$286,503,823**
Travel	1,576,125	37,512	—	1,613,637
Operating Services	19,537,620	5,076,350	—	24,613,970
Supplies	1,959,405	96,634	—	2,056,039
TOTAL OPERATING EXPENSES	**$23,073,150**	**$5,210,496**	**—**	**$28,283,646**
PROFESSIONAL SERVICES	**$11,607,994**	**$276,270**	**—**	**$11,884,264**
Other Charges	292,583,483	4,206,417	—	296,789,900
Debt Service	—	—	—	—
Interagency Transfers	182,285,037	(72,735,205)	—	109,549,832
TOTAL OTHER CHARGES	**$474,868,520**	**$(68,528,788)**	**—**	**$406,339,732**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$791,337,473**	**$(58,326,008)**	**—**	**$733,011,465**
Classified	**2,176**	**100**	**—**	**2,276**
Unclassified	**8**	**—**	**—**	**8**
TOTAL AUTHORIZED T.O. POSITIONS	**2,184**	**100**	**—**	**2,284**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**144**	**—**	**—**	**144**

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)	—	—	8,868,715	(8,868,715)
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	7,337,718	(7,337,718)
TOTAL MEANS OF FINANCING	**—**	**—**	**$16,206,433**	**$(16,206,433)**
Salaries	—	—	76,617	(76,617)
Other Compensation	—	—	—	—
Related Benefits	—	—	40,816	(40,816)
TOTAL SALARIES	**—**	**—**	**$117,433**	**$(117,433)**
Travel	—	—	—	—
Operating Services	—	—	438,357	(438,357)
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$438,357**	**$(438,357)**
PROFESSIONAL SERVICES	**—**	**—**	**$1,879,794**	**$(1,879,794)**
Other Charges	—	—	13,770,849	(13,770,849)
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$13,770,849**	**$(13,770,849)**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**	**$16,206,433**	**$(16,206,433)**
Classified	**—**	**—**	**1**	**(1)**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**1**	**(1)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	66,354,505	435,641	—	66,790,146
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,456,125	—	—	3,456,125
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	87,352,751	259,135	—	87,611,886
TOTAL MEANS OF FINANCING	**$157,163,381**	**$694,776**	**—**	**$157,858,157**
Salaries	22,186,292	1,717,835	—	23,904,127
Other Compensation	4,365,796	—	—	4,365,796
Related Benefits	38,163,480	(1,347,952)	—	36,815,528
TOTAL PERSONAL SERVICES	**$64,715,568**	**$369,883**	**—**	**$65,085,451**
Travel	592,901	14,111	—	607,012
Operating Services	3,093,313	73,621	—	3,166,934
Supplies	236,555	5,630	—	242,185
TOTAL OPERATING EXPENSES	**$3,922,769**	**$93,362**	**—**	**$4,016,131**
PROFESSIONAL SERVICES	**$9,728,200**	**$231,531**	**—**	**$9,959,731**
Other Charges	5,200,694	—	—	5,200,694
Debt Service	—	—	—	—
Interagency Transfers	73,596,150	—	—	73,596,150
TOTAL OTHER CHARGES	**$78,796,844**	**—**	**—**	**$78,796,844**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$157,163,381**	**$694,776**	**—**	**$157,858,157**
Classified	**251**	**—**	**—**	**251**
Unclassified	**6**	**—**	**—**	**6**
TOTAL AUTHORIZED T.O. POSITIONS	**257**	**—**	**—**	**257**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**66**	**—**	**—**	**66**

3602 - Division of Child Welfare

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	176,740,447	29,831,485	8,868,715	215,440,647
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,482,306	3,058	—	19,485,364
FEES & SELF-GENERATED	2,314,224	—	—	2,314,224
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	219,871,120	12,614,960	7,337,718	239,823,798
TOTAL MEANS OF FINANCING	**$418,408,097**	**$42,449,503**	**$16,206,433**	**$477,064,033**
Salaries	110,176,723	6,942,058	76,617	117,195,398
Other Compensation	8,530,393	—	—	8,530,393
Related Benefits	43,373,927	18,222,909	40,816	61,637,652
TOTAL PERSONAL SERVICES	**$162,081,043**	**$25,164,967**	**$117,433**	**$187,363,443**
Travel	680,399	16,194	—	696,593
Operating Services	11,727,451	3,927,279	438,357	16,093,087
Supplies	1,513,853	86,030	—	1,599,883
TOTAL OPERATING EXPENSES	**$13,921,703**	**$4,029,503**	**$438,357**	**$18,389,563**
PROFESSIONAL SERVICES	**—**	**—**	**$1,879,794**	**$1,879,794**
Other Charges	218,837,243	13,135,033	13,770,849	245,743,125
Debt Service	—	—	—	—
Interagency Transfers	23,568,108	120,000	—	23,688,108
TOTAL OTHER CHARGES	**$242,405,351**	**$13,255,033**	**$13,770,849**	**$269,431,233**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$418,408,097**	**$42,449,503**	**$16,206,433**	**$477,064,033**
Classified	**1,538**	**100**	**1**	**1,639**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**1,540**	**100**	**1**	**1,641**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**62**	**—**	**—**	**62**

3603 - Division of Family Support

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	25,797,070	891,989	(8,868,715)	17,820,344
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	50,000	37,878,411	—	37,928,411
FEES & SELF-GENERATED	12,858,294	—	—	12,858,294
STATUTORY DEDICATIONS	400,000	(400,000)	—	—
FEDERAL FUNDS	176,660,631	(139,840,687)	(7,337,718)	29,482,226
TOTAL MEANS OF FINANCING	**$215,765,995**	**$(101,470,287)**	**$(16,206,433)**	**$98,089,275**
Salaries	36,311,269	(14,689,980)	(76,617)	21,544,672
Other Compensation	1,599,457	—	—	1,599,457
Related Benefits	17,080,472	(6,128,856)	(40,816)	10,910,800
TOTAL PERSONAL SERVICES	**$54,991,198**	**$(20,818,836)**	**$(117,433)**	**$34,054,929**
Travel	302,825	7,207	—	310,032
Operating Services	4,716,856	1,075,450	(438,357)	5,353,949
Supplies	208,997	4,974	—	213,971
TOTAL OPERATING EXPENSES	**$5,228,678**	**$1,087,631**	**$(438,357)**	**$5,877,952**
PROFESSIONAL SERVICES	**$1,879,794**	**$44,739**	**$(1,879,794)**	**$44,739**
Other Charges	68,545,546	(8,928,616)	(13,770,849)	45,846,081
Debt Service	—	—	—	—
Interagency Transfers	85,120,779	(72,855,205)	—	12,265,574
TOTAL OTHER CHARGES	**$153,666,325**	**$(81,783,821)**	**$(13,770,849)**	**$58,111,655**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$215,765,995**	**$(101,470,287)**	**$(16,206,433)**	**$98,089,275**
Classified	**387**	**—**	**(1)**	**386**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**387**	**—**	**(1)**	**386**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**16**	**—**	**—**	**16**

TECHNICAL AND OTHER ADJUSTMENTS

Form 63133 — 360 - TOAP transfer FV/CC from FS to CW

3602 - Division of Child Welfare

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,868,715
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	7,337,718
TOTAL MEANS OF FINANCING	**$16,206,433**

EXPENDITURES

	Amount
Salaries	76,617
Other Compensation	—
Related Benefits	40,816
TOTAL PERSONAL SERVICES	**$117,433**
Travel	—
Operating Services	438,357
Supplies	—
TOTAL OPERATING EXPENSES	**$438,357**
PROFESSIONAL SERVICES	**$1,879,794**
Other Charges	13,770,849
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$13,770,849**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$16,206,433**

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	**—**

3603 - Division of Family Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(8,868,715)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(7,337,718)
TOTAL MEANS OF FINANCING	**$(16,206,433)**

EXPENDITURES

	Amount
Salaries	(76,617)
Other Compensation	—
Related Benefits	(40,816)
TOTAL PERSONAL SERVICES	**$(117,433)**
Travel	—
Operating Services	(438,357)
Supplies	—
TOTAL OPERATING EXPENSES	**$(438,357)**
PROFESSIONAL SERVICES	**$(1,879,794)**
Other Charges	(13,770,849)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(13,770,849)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(16,206,433)**

AUTHORIZED POSITIONS

	FTE
Classified	(1)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment transfers the Family Violence and Continuum of Care activities, and one Table of Organization (T.O.) position, including the associated funding and expenditure authority, from the Division of Family Support to the Division of Child Welfare within the Department of Children and Family Services (DCFS) for State Fiscal Year 2027ñ2028. The adjustment is necessary to align programmatic responsibilities, contractual oversight, and staffing resources with the Department's organizational structure and ongoing implementation of the One Door legislation established by Act 477 of the 2025 Regular Legislative Session. The proposed transfers include the following: Family Violence: This adjustment transfers the Family Violence activity and its associated funding and expenditure authority to the Division of Child Welfare to align with the organizational responsibilities established by Act 477 of the 2025 Regular Legislative Session. Specifically, Act 477 amended Louisiana Revised Statute 36:477(C) to expressly assign responsibility for the issuance and monitoring of domestic violence services contracts to the Office of Child Welfare, effective October 1, 2027. This realignment will ensure that the funding and administrative oversight of domestic violence prevention and intervention services are appropriately aligned with the program responsible for administering these services. Additionally, the transfer will strengthen coordination with Child Welfare's existing child protection, family preservation, and family safety responsibilities, as domestic violence can contribute to circumstances involving child abuse, neglect, and family instability. Continuum of Care: This adjustment transfers the Continuum of Care activity, established by Act 561 of the 2022 Regular Legislative Session and codified in Louisiana Revised Statutes 46:1451 through 1455, including its associated contract, funding, and expenditure authority, from the Division of Family Support to the Division of Child Welfare. The legislation established the program within DCFS to provide a coordinated network of services and support for pregnant women and parents of young children. Services include outreach, consultations, individualized care coordination, referrals to community resources, and assistance in accessing available services and benefits. Realigning the program within the Division of Child Welfare will better align its administration with the Department's responsibilities for child well-being, family preservation, and prevention services. The transfer will also strengthen coordination with existing Child Welfare initiatives supporting vulnerable children and families while maintaining the Department's responsibility for administering the program in accordance with its statutory requirements. Table of Organization (T.O.) Position: This adjustment transfers one existing T.O. position, including its associated salaries, related benefits, and funding, from the Division of Family Support to the Division of Child Welfare to provide the staffing resources necessary to administer and oversee the transferred activities. The position will be responsible for program administration, contract oversight and monitoring, coordination of services, and other duties necessary to ensure the continued operation of the Family Violence and Continuum of Care activities. The transfer will also result in an increased need for State General Fund (Direct), as the position will no longer be eligible for 100% federal funding through the Temporary Assistance for Needy Families (TANF) program upon its realignment to Child Welfare and the transfer of the TANF program to Louisiana Works. The required means-of-financing change will be addressed through a separate, companion Continuation Budget (CB) form requesting a swap from Federal Funds to State General Fund (Direct).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A

Question	Narrative Response
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.	This adjustment is not anticipated to result in a reduction, elimination, or interruption of services currently provided through the Family Violence and Continuum of Care activities. Both activities will continue under the administration and oversight of the Division of Child Welfare, subject to the availability of funding. The transfer of the associated T.O. position will provide the staffing resources necessary to maintain continuity of operations, contract administration, and program monitoring. Collectively, these transfers are expected to strengthen coordination of services, improve administrative efficiency, and enhance the Department's ability to address the safety, stability, and well-being of children and families. This TOAP represents a realignment of existing activities, contractual responsibilities, budget authority, and staffing resources between programs within DCFS, resulting in a zero net change to the Department's overall budget and authorized T.O. The associated increase in State General Fund (Direct) needed to replace federal TANF funding for the transferred position will be requested separately through the companion CB form.

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	268,892,022	31,159,115	—	—	300,051,137
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	22,988,431	37,881,469	—	—	60,869,900
FEES & SELF-GENERATED	15,172,518	—	—	—	15,172,518
STATUTORY DEDICATIONS	400,000	(400,000)	—	—	—
FEDERAL FUNDS	483,884,502	(126,966,592)	—	—	356,917,910
TOTAL MEANS OF FINANCING	**$791,337,473**	**$(58,326,008)**	**—**	**—**	**$733,011,465**
Salaries	168,674,284	(6,030,087)	—	—	162,644,197
Other Compensation	14,495,646	—	—	—	14,495,646
Related Benefits	98,617,879	10,746,101	—	—	109,363,980
TOTAL PERSONAL SERVICES	**$281,787,809**	**$4,716,014**	**—**	**—**	**$286,503,823**
Travel	1,576,125	37,512	—	—	1,613,637
Operating Services	19,537,620	5,076,350	—	—	24,613,970
Supplies	1,959,405	96,634	—	—	2,056,039
TOTAL OPERATING EXPENSES	**$23,073,150**	**$5,210,496**	**—**	**—**	**$28,283,646**
PROFESSIONAL SERVICES	**$11,607,994**	**$276,270**	**—**	**—**	**$11,884,264**
Other Charges	292,583,483	4,206,417	—	—	296,789,900
Debt Service	—	—	—	—	—
Interagency Transfers	182,285,037	(72,735,205)	—	—	109,549,832
TOTAL OTHER CHARGES	**$474,868,520**	**$(68,528,788)**	**—**	**—**	**$406,339,732**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$791,337,473**	**$(58,326,008)**	**—**	**—**	**$733,011,465**
Classified	2,176	100	—	—	2,276
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	2,184	100	—	—	2,284
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	144	—	—	—	144

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Battered Women Shelter Dedicated Fund Account	92,753	—	—	—	92,753
Fees & Self-generated Revenues	15,079,765	—	—	—	15,079,765
Total:	**$15,172,518**	**—**	**—**	**—**	**$15,172,518**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—
Total:	**$400,000**	**$(400,000)**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	66,354,505	435,641	—	—	66,790,146
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,456,125	—	—	—	3,456,125
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	87,352,751	259,135	—	—	87,611,886
TOTAL MEANS OF FINANCING	**$157,163,381**	**$694,776**	**—**	**—**	**$157,858,157**
Salaries	22,186,292	1,717,835	—	—	23,904,127
Other Compensation	4,365,796	—	—	—	4,365,796
Related Benefits	38,163,480	(1,347,952)	—	—	36,815,528
TOTAL PERSONAL SERVICES	**$64,715,568**	**$369,883**	**—**	**—**	**$65,085,451**
Travel	592,901	14,111	—	—	607,012
Operating Services	3,093,313	73,621	—	—	3,166,934
Supplies	236,555	5,630	—	—	242,185
TOTAL OPERATING EXPENSES	**$3,922,769**	**$93,362**	**—**	**—**	**$4,016,131**
PROFESSIONAL SERVICES	**$9,728,200**	**$231,531**	**—**	**—**	**$9,959,731**
Other Charges	5,200,694	—	—	—	5,200,694
Debt Service	—	—	—	—	—
Interagency Transfers	73,596,150	—	—	—	73,596,150
TOTAL OTHER CHARGES	**$78,796,844**	**—**	**—**	**—**	**$78,796,844**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$157,163,381**	**$694,776**	**—**	**—**	**$157,858,157**
Classified	251	—	—	—	251
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	66	—	—	—	66

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

3602 - Division of Child Welfare

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	176,740,447	29,831,485	8,868,715	—	215,440,647
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,482,306	3,058	—	—	19,485,364
FEES & SELF-GENERATED	2,314,224	—	—	—	2,314,224
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	219,871,120	12,614,960	7,337,718	—	239,823,798
TOTAL MEANS OF FINANCING	**$418,408,097**	**$42,449,503**	**$16,206,433**	**—**	**$477,064,033**
Salaries	110,176,723	6,942,058	76,617	—	117,195,398
Other Compensation	8,530,393	—	—	—	8,530,393
Related Benefits	43,373,927	18,222,909	40,816	—	61,637,652
TOTAL PERSONAL SERVICES	**$162,081,043**	**$25,164,967**	**$117,433**	**—**	**$187,363,443**
Travel	680,399	16,194	—	—	696,593
Operating Services	11,727,451	3,927,279	438,357	—	16,093,087
Supplies	1,513,853	86,030	—	—	1,599,883
TOTAL OPERATING EXPENSES	**$13,921,703**	**$4,029,503**	**$438,357**	**—**	**$18,389,563**
PROFESSIONAL SERVICES	**—**	**—**	**$1,879,794**	**—**	**$1,879,794**
Other Charges	218,837,243	13,135,033	13,770,849	—	245,743,125
Debt Service	—	—	—	—	—
Interagency Transfers	23,568,108	120,000	—	—	23,688,108
TOTAL OTHER CHARGES	**$242,405,351**	**$13,255,033**	**$13,770,849**	**—**	**$269,431,233**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$418,408,097**	**$42,449,503**	**$16,206,433**	**—**	**$477,064,033**
Classified	1,538	100	1	—	1,639
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	1,540	100	1	—	1,641
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	62	—	—	—	62

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,314,224	—	—	—	2,314,224
Total:	**$2,314,224**	**—**	**—**	**—**	**$2,314,224**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

3603 - Division of Family Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	25,797,070	891,989	(8,868,715)	—	17,820,344
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	50,000	37,878,411	—	—	37,928,411
FEES & SELF-GENERATED	12,858,294	—	—	—	12,858,294
STATUTORY DEDICATIONS	400,000	(400,000)	—	—	—
FEDERAL FUNDS	176,660,631	(139,840,687)	(7,337,718)	—	29,482,226
TOTAL MEANS OF FINANCING	**$215,765,995**	**$(101,470,287)**	**$(16,206,433)**	**—**	**$98,089,275**
Salaries	36,311,269	(14,689,980)	(76,617)	—	21,544,672
Other Compensation	1,599,457	—	—	—	1,599,457
Related Benefits	17,080,472	(6,128,856)	(40,816)	—	10,910,800
TOTAL PERSONAL SERVICES	**$54,991,198**	**$(20,818,836)**	**$(117,433)**	**—**	**$34,054,929**
Travel	302,825	7,207	—	—	310,032
Operating Services	4,716,856	1,075,450	(438,357)	—	5,353,949
Supplies	208,997	4,974	—	—	213,971
TOTAL OPERATING EXPENSES	**$5,228,678**	**$1,087,631**	**$(438,357)**	**—**	**$5,877,952**
PROFESSIONAL SERVICES	**$1,879,794**	**$44,739**	**$(1,879,794)**	**—**	**$44,739**
Other Charges	68,545,546	(8,928,616)	(13,770,849)	—	45,846,081
Debt Service	—	—	—	—	—
Interagency Transfers	85,120,779	(72,855,205)	—	—	12,265,574
TOTAL OTHER CHARGES	**$153,666,325**	**$(81,783,821)**	**$(13,770,849)**	**—**	**$58,111,655**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$215,765,995**	**$(101,470,287)**	**$(16,206,433)**	**—**	**$98,089,275**
Classified	387	—	(1)	—	386
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	387	—	(1)	—	386
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	—	16

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—
Total:	**$400,000**	**$(400,000)**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	269,426,344	268,892,022	31,159,115	—	—	300,051,137	31,159,115
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	20,286,122	22,988,431	37,881,469	—	—	60,869,900	37,881,469
FEES & SELF-GENERATED	9,209,086	15,172,518	—	—	—	15,172,518	—
STATUTORY DEDICATIONS	—	400,000	(400,000)	—	—	—	(400,000)
FEDERAL FUNDS	409,979,541	483,884,502	(126,966,592)	—	—	356,917,910	(126,966,592)
TOTAL MEANS OF FINANCING	**$708,901,093**	**$791,337,473**	**$(58,326,008)**	**—**	**—**	**$733,011,465**	**$(58,326,008)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Strategic Investments Across Louisiana Fund	—	400,000	(400,000)	—	—	—	(400,000)
Total:	**—**	**$400,000**	**$(400,000)**	**—**	**—**	**—**	**$(400,000)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	157,144,046	168,674,284	(6,030,087)	—	—	162,644,197	(6,030,087)
Other Compensation	4,732,101	14,495,646	—	—	—	14,495,646	—
Related Benefits	95,815,366	98,617,879	10,746,101	—	—	109,363,980	10,746,101
TOTAL PERSONAL SERVICES	**$257,691,513**	**$281,787,809**	**$4,716,014**	**—**	**—**	**$286,503,823**	**$4,716,014**
Travel	446,953	1,576,125	37,512	—	—	1,613,637	37,512
Operating Services	25,373,596	19,537,620	5,076,350	—	—	24,613,970	5,076,350
Supplies	1,238,992	1,959,405	96,634	—	—	2,056,039	96,634
TOTAL OPERATING EXPENSES	**$27,059,541**	**$23,073,150**	**$5,210,496**	**—**	**—**	**$28,283,646**	**$5,210,496**
PROFESSIONAL SERVICES	**$7,548,033**	**$11,607,994**	**$276,270**	**—**	**—**	**$11,884,264**	**$276,270**
Other Charges	276,151,962	292,583,483	4,206,417	—	—	296,789,900	4,206,417
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	140,450,043	182,285,037	(72,735,205)	—	—	109,549,832	(72,735,205)
TOTAL OTHER CHARGES	**$416,602,005**	**$474,868,520**	**$(68,528,788)**	**—**	**—**	**$406,339,732**	**$(68,528,788)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$708,901,093**	**$791,337,473**	**$(58,326,008)**	**—**	**—**	**$733,011,465**	**$(58,326,008)**
Classified	2,178	2,176	100	—	—	2,276	100
Unclassified	8	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	**2,186**	**2,184**	**100**	**—**	**—**	**2,284**	**100**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**91**	**144**	**—**	**—**	**—**	**144**	**—**

PROGRAM SUMMARY STATEMENT

3601 - Division of Management and Finance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	79,683,368	66,354,505	435,641	—	—	66,790,146	435,641
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,232,194	3,456,125	—	—	—	3,456,125	—
FEES & SELF-GENERATED	25,846	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	57,309,191	87,352,751	259,135	—	—	87,611,886	259,135
TOTAL MEANS OF FINANCING	**$139,250,599**	**$157,163,381**	**$694,776**	**—**	**—**	**$157,858,157**	**$694,776**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	19,291,473	22,186,292	1,717,835	—	—	23,904,127	1,717,835
Other Compensation	1,907,351	4,365,796	—	—	—	4,365,796	—
Related Benefits	36,236,348	38,163,480	(1,347,952)	—	—	36,815,528	(1,347,952)
TOTAL PERSONAL SERVICES	**$57,435,172**	**$64,715,568**	**$369,883**	**—**	**—**	**$65,085,451**	**$369,883**
Travel	87,359	592,901	14,111	—	—	607,012	14,111
Operating Services	10,175,167	3,093,313	73,621	—	—	3,166,934	73,621
Supplies	50,814	236,555	5,630	—	—	242,185	5,630
TOTAL OPERATING EXPENSES	**$10,313,341**	**$3,922,769**	**$93,362**	**—**	**—**	**$4,016,131**	**$93,362**
PROFESSIONAL SERVICES	**—**	**$9,728,200**	**$231,531**	**—**	**—**	**$9,959,731**	**$231,531**
Other Charges	2,328,528	5,200,694	—	—	—	5,200,694	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	69,173,559	73,596,150	—	—	—	73,596,150	—
TOTAL OTHER CHARGES	**$71,502,086**	**$78,796,844**	**—**	**—**	**—**	**$78,796,844**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$139,250,599**	**$157,163,381**	**$694,776**	**—**	**—**	**$157,858,157**	**$694,776**
Classified	253	251	—	—	—	251	—
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	**259**	**257**	**—**	**—**	**—**	**257**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**66**	**66**	**—**	**—**	**—**	**66**	**—**

3602 - Division of Child Welfare

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	149,582,998	176,740,447	29,831,485	8,868,715	—	215,440,647	38,700,200
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	18,030,129	19,482,306	3,058	—	—	19,485,364	3,058
FEES & SELF-GENERATED	686,271	2,314,224	—	—	—	2,314,224	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	170,343,162	219,871,120	12,614,960	7,337,718	—	239,823,798	19,952,678
TOTAL MEANS OF FINANCING	**$338,642,560**	**$418,408,097**	**$42,449,503**	**$16,206,433**	**—**	**$477,064,033**	**$58,655,936**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	94,114,465	110,176,723	6,942,058	76,617	—	117,195,398	7,018,675
Other Compensation	2,050,027	8,530,393	—	—	—	8,530,393	—
Related Benefits	40,592,652	43,373,927	18,222,909	40,816	—	61,637,652	18,263,725
TOTAL PERSONAL SERVICES	**$136,757,144**	**$162,081,043**	**$25,164,967**	**$117,433**	**—**	**$187,363,443**	**$25,282,400**
Travel	308,880	680,399	16,194	—	—	696,593	16,194
Operating Services	10,341,584	11,727,451	3,927,279	438,357	—	16,093,087	4,365,636
Supplies	1,084,939	1,513,853	86,030	—	—	1,599,883	86,030
TOTAL OPERATING EXPENSES	**$11,735,403**	**$13,921,703**	**$4,029,503**	**$438,357**	**—**	**$18,389,563**	**$4,467,860**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$1,879,794**	**—**	**$1,879,794**	**$1,879,794**
Other Charges	170,516,895	218,837,243	13,135,033	13,770,849	—	245,743,125	26,905,882
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,633,118	23,568,108	120,000	—	—	23,688,108	120,000
TOTAL OTHER CHARGES	**$190,150,013**	**$242,405,351**	**$13,255,033**	**$13,770,849**	**—**	**$269,431,233**	**$27,025,882**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$338,642,560**	**$418,408,097**	**$42,449,503**	**$16,206,433**	**—**	**$477,064,033**	**$58,655,936**
Classified	1,538	1,538	100	1	—	1,639	101
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**1,540**	**1,540**	**100**	**1**	**—**	**1,641**	**101**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**9**	**62**	**—**	**—**	**—**	**62**	**—**

3603 - Division of Family Support

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	40,159,978	25,797,070	891,989	(8,868,715)	—	17,820,344	(7,976,726)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,799	50,000	37,878,411	—	—	37,928,411	37,878,411
FEES & SELF-GENERATED	8,496,969	12,858,294	—	—	—	12,858,294	—
STATUTORY DEDICATIONS	—	400,000	(400,000)	—	—	—	(400,000)
FEDERAL FUNDS	182,327,188	176,660,631	(139,840,687)	(7,337,718)	—	29,482,226	(147,178,405)
TOTAL MEANS OF FINANCING	**$231,007,934**	**$215,765,995**	**$(101,470,287)**	**$(16,206,433)**	**—**	**$98,089,275**	**$(117,676,720)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Strategic Investments Across Louisiana Fund	—	400,000	(400,000)	—	—	—	(400,000)
Total:	**—**	**$400,000**	**$(400,000)**	**—**	**—**	**—**	**$(400,000)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	43,738,107	36,311,269	(14,689,980)	(76,617)	—	21,544,672	(14,766,597)
Other Compensation	774,723	1,599,457	—	—	—	1,599,457	—
Related Benefits	18,986,367	17,080,472	(6,128,856)	(40,816)	—	10,910,800	(6,169,672)
TOTAL PERSONAL SERVICES	**$63,499,197**	**$54,991,198**	**$(20,818,836)**	**$(117,433)**	**—**	**$34,054,929**	**$(20,936,269)**
Travel	50,714	302,825	7,207	—	—	310,032	7,207
Operating Services	4,856,845	4,716,856	1,075,450	(438,357)	—	5,353,949	637,093
Supplies	103,239	208,997	4,974	—	—	213,971	4,974
TOTAL OPERATING EXPENSES	**$5,010,798**	**$5,228,678**	**$1,087,631**	**$(438,357)**	**—**	**$5,877,952**	**$649,274**
PROFESSIONAL SERVICES	**$7,548,033**	**$1,879,794**	**$44,739**	**$(1,879,794)**	**—**	**$44,739**	**$(1,835,055)**
Other Charges	103,306,539	68,545,546	(8,928,616)	(13,770,849)	—	45,846,081	(22,699,465)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	51,643,367	85,120,779	(72,855,205)	—	—	12,265,574	(72,855,205)
TOTAL OTHER CHARGES	**$154,949,906**	**$153,666,325**	**$(81,783,821)**	**$(13,770,849)**	**—**	**$58,111,655**	**$(95,554,670)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$231,007,934**	**$215,765,995**	**$(101,470,287)**	**$(16,206,433)**	**—**	**$98,089,275**	**$(117,676,720)**
Classified	387	387	—	(1)	—	386	(1)
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**387**	**387**	**—**	**(1)**	**—**	**386**	**(1)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**16**	**16**	**—**	**—**	**—**	**16**	**—**



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/26)

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

For Fiscal Year 2027 - 2028 Executive Office #01-100 (Agency Name and #) is budgeted to receive the following revenue $25,000

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

The reason for the Interagency Agreement is :

To fund the administrative costs relative to the services rendered by the Children's Cabinet.

Recipient Agency Fiscal Officer — Date 10/23/26

Sending Agency Fiscal Officer — Date 10/20/26

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
(08/26)

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

For Fiscal Year 2027 - 2028 Executive Office #01-100 (Agency Name and #) is budgeted to receive the following revenue $25,000

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

The reason for the Interagency Agreement is :

To provide funds to the Governor's Office for Human Trafficking Prevention for care coordination services.

Recipient Agency Fiscal Officer — Date 10/23/2026

Sending Agency Fiscal Officer — Date 10/20/26

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
(08/26)

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

For Fiscal Year 2027 - 2028 Mental Health Advocacy Service #01-103 (Agency Name and #) is budgeted to receive the following revenue $1,000,000

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

The reason for the Interagency Agreement is :

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.

Recipient Agency Fiscal Officer — Date 10/21/2026

Sending Agency Fiscal Officer — Date 10/20/26

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** (Recipient Agency and #) and **Department of Children and Family Services 10-360** (Sending Agency and #)

For Fiscal Year **2027** - **2028**, **Office of the State Public Defender 01-116** (Agency Name and #) is budgeted to receive the following revenue $1,500,000

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

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.

Ara Riley — Recipient Agency Fiscal Officer — 10/21/2026 — Date

K Schmell — Sending Agency Fiscal Officer — 10/21/26 — 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
(08/26)

Interagency Agreement Between Secretary of State #04-139 (Recipient Agency and #) and Department of Children and Family Services #10-360 (ding Agency and #)

For Fiscal Year 2027 - 2028 Secretary of State #04-139 (Agency Name and #) is budgeted to receive the following revenue $75,000

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

The reason for the Interagency Agreement is :

To provide microfilm records for the purpose of Child Welfare Adoption, Foster Care, and Family Services in Lake Charles and Jefferson Parish.

Recipient Agency Fiscal Officer — Date 10/21/2026

Sending Agency Fiscal Officer — Date 10/20/26

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-Administration (07-273)** and **Department of Children and Family Services (10-360)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028**, **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 Board — Recipient Agency Fiscal Officer — 9/23/26 — Date

Sending Agency Fiscal Officer — 10/20/26 — 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 **2027 - 2028**, **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 Power 9/23/26
Recipient Agency Fiscal Officer Date

10/20/26
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
(08/26)

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

For Fiscal Year 2027 - 2028 Office of Juvenile Justice #08-403 (Agency Name and #) is budgeted to receive the following revenue $5,633,139

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

The reason for the Interagency Agreement is :

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 — Date 10/21/26

Sending Agency Fiscal Officer — Date 10/20/26

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
(08/26)

Interagency Agreement Between LA Department of Health-Office of Public Health #09-326 (Recipient Agency and #) and Department of Children and Family Services #10-360 (Sending Agency and #)

For Fiscal Year 2027 - 2028 LA Department of Health-Office of Public Health #09-326 (Agency Name and #) is budgeted to receive the following revenue $49,000

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

The reason for the Interagency Agreement is :

Provide paternity information for children through LEERS to the Office of Support Enforcement.

Recipient Agency Fiscal Officer — Date 10/21/26

Sending Agency Fiscal Officer — Date 10/20/26

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).

Page 1

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between LA Department of Health-Office of Public Health #09-326 (Recipient Agency and #) and Department of Children and Family Services #10-360 (Sending Agency and #)

For Fiscal Year 2027 - 2028 LA Department of Health-Office of Public Health #09-326 (Agency Name and #) is budgeted to receive the following revenue $32,000

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

The reason for the Interagency Agreement is :

Provide Vital Records documents for the purposes of adoptions and foster care.

Roger W. Williams 10/21/26
Recipient Agency Fiscal Officer Date

10/20/26
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).

Page 1

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between LA Department of Health-Office of Public Health #09-326 (Recipient Agency and #) and Department of Children and Family Services #10-360 (Sending Agency and #)

For Fiscal Year 2027 - 2028 LA Department of Health-Office of Public Health #09-326 (Agency Name and #) is budgeted to receive the following revenue $377,915

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

The reason for the Interagency Agreement is :

TANF Initiative - 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.

Angel W. Williams — Recipient Agency Fiscal Officer

10/30/2026 — Date

K Schmill — Sending Agency Fiscal Officer

10/29/26 — 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
(08/26)

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

For Fiscal Year 2027 - 2028 LA Department of Health-Office of Behavioral Health #09-330 (Agency Name and #) is budgeted to receive the following revenue $370,150

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

The reason for the Interagency Agreement is :

TANF Initiative - Contracted services to fund the cost of substance abuse non-medical treatment of members of needy families.

Chassity Kelly Digitally signed by Chassity Kelly Date: 2026.10.29 21:11:05 -05'00' — October 29, 2026

Recipient Agency Fiscal Officer — Date

Sending Agency Fiscal Officer — 10/29/26

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
(08/26)

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

For Fiscal Year 2027 - 2028 Department of Children and Family Services #10-360 (Agency Name and #) is budgeted to receive the following revenue $40,000

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

The reason for the Interagency Agreement is :

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

Recipient Agency Fiscal Officer — Date 10/20/2026

Sending Agency Fiscal Officer — Date 10.29.26

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).

Page 1

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INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between _DCFS-Family Violence (10-360)_ and _Louisiana Works (14-474)_____
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year _2027_ - _2028_, _DCFS - Family Violence (10-360)_ is budgeted to receive the following revenue
(Agency Name and #)

from ____Louisiana Works (14-474)__ by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : To transfer $3,855,075 in TANF grant funding from Louisiana Works to the Department of Children and Family Services to support family violence prevention and intervention services, including assistance to individuals and families experiencing domestic violence, to promote family safety, stability, and economic independence. All expenditures must comply with applicable federal TANF regulations and grant requirements. This agreement goes from October 1, 2027- June 30, 2028.

Signed by:
krista Schmitt
6C715408F21F4E5...
Recipient Agency Fiscal Officer — 10/30/2026 Date

Sending Agency Fiscal Officer — 10/29/2026 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).

Page _____

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INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between DCFS Child Welfare (10-360) and Louisiana Works (14-474)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, DCFS Child Welfare (10-360) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Works (14-474) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : To transfer $34,023,336 in TANF grant funding from Louisiana Works to the Department of Children and Family Services to support eligible child welfare services and interventions designed to prevent child abuse and neglect, preserve family stability, strengthen families, and reduce the need for out-of-home placements. All expenditures must comply with applicable federal TANF regulations and grant requirements. The reason for the Interagency Agreement is: This agreement goes from October 1, 2027 - June 30, 2028.

Signed by:
krista Schmitt
6C715408F24F4E5...
Recipient Agency Fiscal Officer — Date: 10/30/2026

Sending Agency Fiscal Officer — Date: 10/29/2026

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).

Page _____

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

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

For Fiscal Year 2027 - 2028 Louisiana Works #14-474 (Agency Name and #) is budgeted to receive the following revenue $3,534,065

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

The reason for the Interagency Agreement is :

TANF Initiative - To administer the strategies to Empower People (TANF) Employment and Training program.

Signed by:
Jamie Tairou
CBD05252FE5C4B1...
Recipient Agency Fiscal Officer — Date: 10/30/2026

Sending Agency Fiscal Officer — Date: 10/29/26

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
(08/26)

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

For Fiscal Year 2027 - 2028 Louisiana State University #19-600 (Agency Name and #) is budgeted to receive the following revenue $125,000

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

The reason for the Interagency Agreement is :

To provide instructor-led training courses for the Child Support Enforcement (CSE) section within DCFS.

Mark Russell — Recipient Agency Fiscal Officer — Date 10/23/2026

K Schrumb — Sending Agency Fiscal Officer — Date 10/20/26

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).

This Interagency Transfer is signed by LSU with the understanding that the funds will be managed as a sponsored project and fund expenditures will be recorded by LSU in a restricted contract account (off-budget).

INTERAGENCY AGREEMENT

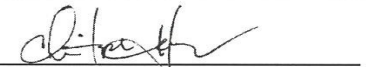
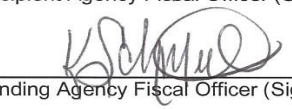
BR-19B
(9/26)

Interagency Agreement Between **Higher Education-Board of Regents (19A-671)** (Recipient Agency and #) and **DCFS-Office of Children & Family Services (10-360)** (Sending Agency and #).

For Fiscal Year **2027-2028**, **Higher Education-Board of Regents (19A-671)** (Agency Name and #) is budgeted to receive the following revenue **$352,744**

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

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

Christopher Henry, Associate Commissioner Recipient Agency Fiscal Officer (Print)	 Recipient Agency Fiscal Officer (Signature)	10/8/2026 Date
Krista Schmitt, Budget Director Sending Agency Fiscal Officer (Print)	 Sending Agency Fiscal Officer (Signature)	10/20/26 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).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2027 - 2028, (19D-678) - Department of Education, State Activities (Recipient Agency and #) is budgeted to receive the following revenue from

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

The reason for the Interagency Agreement is:	
For Temporary Assistance for Needy Families (TANF)/LA4 Program	$26,214
TOTAL:	$26,214

Natashia M. Carter

Digitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, o=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@la.gov, c=US
Date: 2026.10.28 12:02:44 -05'00'

Recipient Agency Fiscal Officer — Date

Sending Agency Fiscal Officer — Date 10/29/26

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 (19D-681) - Department of Education, Subgrantee Assistance (Recipient Agency and #) and (10-360) DCFS - Office of Children and Family Services (Sending Agency and #)

For Fiscal Year 2027 - 2028, (19D-681) - Department of Education, Subgrantee Assistance (Recipient Agency and #) is budgeted to receive the following revenue from

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

The reason for the Interagency Agreement is:	
For Temporary Assistance for Needy Families (TANF)/LA4 Program	$1,979,029
TOTAL:	$1,979,029

Natashia M. Carter — Digitally signed by Natashia M. Carter DN: cn=Natashia M. Carter, o=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@la.gov, c=US Date: 2026.10.28 12:53:23 -05'00'

Recipient Agency Fiscal Officer — Date

Sending Agency Fiscal Officer — Date 10/29/26

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
(08/26)

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

For Fiscal Year 2027 - 2028 Department of Children and Family Services #10-360 (Agency Name and #) is budgeted to receive the following revenue $14,135,153

from LA Department of Education, Subgrantee Assistance #19D-681 (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

Child Care and Development Fund (CCDF) to reimburse childcare payments to providers for Foster Care children.
TANF/LA4

Recipient Agency Fiscal Officer — Date 10/22/26

Natashia M. Carter
Digitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, o=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@la.gov, c=US
Date: 2026.10.22 17:44:27 -05'00'

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
(08/26)

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

For Fiscal Year 2027 - 2028 Louisiana Supreme Court (Agency Name and #) is budgeted to receive the following revenue $998,213

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

The reason for the Interagency Agreement is :

TANF Initiative - 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 Woolf — Recipient Agency Fiscal Officer — Date 10/30/26

K Schmidt — Sending Agency Fiscal Officer — Date 10/29/26

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).

Page 1

INTERAGENCY AGREEMENT

BR-19B
(08/26)

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

For Fiscal Year 2027 - 2028 Louisiana Supreme Court (Agency Name and #) is budgeted to receive the following revenue $1,250,000

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

The reason for the Interagency Agreement is :

TANF Initiative - 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 Wolf — Recipient Agency Fiscal Officer — Date 10/30/26

J Schmidt — Sending Agency Fiscal Officer — Date 10/29/26

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 2027 - 2028
Report Date: 11/4/26

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
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/4/26

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
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/4/26

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 2027 - 2028
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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

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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

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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**

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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**

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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**

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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:					

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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**

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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

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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**

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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

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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**

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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

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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

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CHILD1
Fiscal Year 2027 - 2028
Report Date: 11/4/26

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
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
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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	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**

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

STATE OF LOUISIANA
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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
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

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CHILD1
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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
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
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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 2027 - 2028
Report Date: 11/4/26

Form ID:	58130
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 2027 - 2028
Report Date: 11/4/26

Form ID:	58131
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 2027 - 2028
Report Date: 11/4/26

Form ID:	58132
Form Description:	360 - Supplemental Nutritional Assistar
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 2027 - 2028
Report Date: 11/4/26

Form ID:	58133
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 2027 - 2028
Report Date: 11/4/26

Form ID:	58134
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 2027 - 2028
Report Date: 11/4/26

Form ID:	58135
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 2027 - 2028
Report Date: 11/4/26

Form ID:	58136
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

CHILD2
Fiscal Year 2027 - 2028
Report Date: 11/4/26

Form ID:	58137
Form Description:	360- Supplemental Nutritional Assistar
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 2027 - 2028
Report Date: 11/4/26

Form ID:	58138
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 though 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
Agency: 360 DEPARTMENT OF CHILDREN & FAMILY SERVICES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 11/4/26

Form ID:	58139
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 2027 - 2028
Report Date: 11/4/26

Form ID:	58140
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 2027 - 2028
Report Date: 11/3/26



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