

Louisiana Senate Finance Committee



FY27 Executive Budget

Schedule 10 – Department of Children and Family Services (DCFS)

March 2026

*Senator Cameron Henry, President
Senator Glen Womack, Chairman*



FY27 Recommended Budget

Department of Children and Family Services Organization

Department Mission

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

Rebecca Harris
Secretary

Haley Williams
Deputy Secretary

Christopher Bahm
Undersecretary



**Department of
Children & Family Services**
Building a Stronger Louisiana

**10-360 Office of Children
and Family Services**

**Division of
Management
and Finance**

**Division of
Child Welfare**

**Division of
Family
Support**

Act 477 of the 2025 Regular Session restructured DCFS to focus solely on child welfare and child support.



Act 478 of the 2025 Regular Session transferred adult-centered programs to:

Louisiana Department of Health

- Supplemental Nutrition Assistance Program (SNAP)
- Family Independence Temporary Assistance Program (FITAP)
- Kinship Care Subsidy Program (KCSP)
- Disability Determination Services (DDS)

Louisiana Works

- SNAP Employment & Training (SNAP E&T)
- Strategies to Empower People (STEP) workforce program



FY27 Recommended Budget

Schedule 10 – Department of Children and Family Services Divisions

Division of Management and Finance

- Executive Division
- Bureau of General Counsel
- Bureau of Audit and Compliance
- Management and Finance
- Licensing

**Report Child Abuse/Neglect:
1-855-452-5437**

Division of Child Welfare

- Adoptions
- Centralized Intake
- Child Protective Services
- Child Welfare Training Academy
- Continuous Quality Improvement (CQI)/Federal Plans
- Data and Analytics
- Foster Care & Extended Foster Care
- Family Services
- Interstate Compact on the Placement of Children
- Transitional Youth
- Home Development and Behavioral Health
- Human Trafficking
- IV-E/Federal Programs

Division of Family Support

- Child Support Enforcement
- Family Violence Prevention
- Client Services

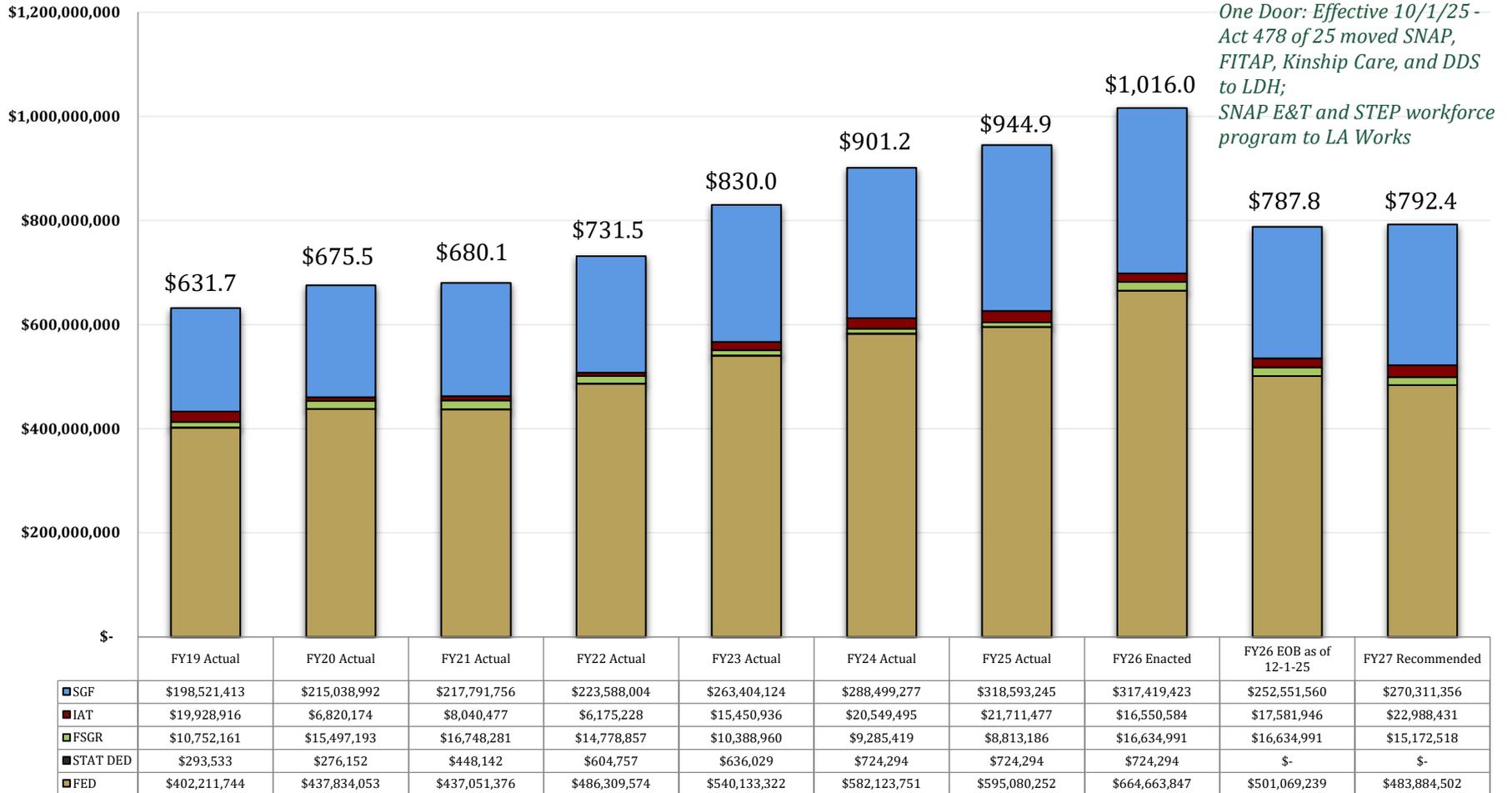


Department of Children and Family Services

Changes in Funding since FY19

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY19 to FY27 is 25%.
(Actual to Recommended)
Change from FY19 to FY25 is 50%.
(Actual to Actual)





Department of Children and Family Services

Statewide Adjustments for FY27 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$252,551,560	\$17,581,946	\$16,634,991	\$0	\$501,069,239	\$787,837,736	2,186	FY26 Existing Operating Budget as of 12-1-25
(\$409,217)	\$0	\$0	\$0	(\$334,814)	(\$744,031)	0	Administrative Law Judges
(\$3,026,879)	\$0	\$0	\$0	(\$1,492,099)	(\$4,518,978)	0	Attrition Adjustment
\$37,402	\$0	\$0	\$0	\$30,601	\$68,003	0	Capitol Park Security
(\$60,503)	\$0	\$0	\$0	(\$49,502)	(\$110,005)	0	Capitol Police
(\$271,460)	\$0	\$0	\$0	(\$222,104)	(\$493,564)	0	Civil Service Fees
\$209,075	\$0	\$0	\$0	\$77,815	\$286,890	0	Civil Service Training Series
\$671,564	\$0	\$0	\$0	\$396,282	\$1,067,846	0	Group Insurance Rate Adjustment for Active Employees
\$804,283	\$0	\$0	\$0	\$536,188	\$1,340,471	0	Group Insurance Rate Adjustment for Retirees
\$41,173	\$0	\$0	\$0	\$0	\$41,173	0	Legislative Auditor Fees
(\$350,006)	\$0	\$0	\$0	(\$286,368)	(\$636,374)	0	Maintenance in State-Owned Buildings
\$3,912,512	\$0	\$0	\$0	\$1,918,028	\$5,830,540	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$13,836,874)	(\$13,836,874)	0	Non-recurring Carryforwards
\$18,004	\$0	\$0	\$0	\$14,730	\$32,734	0	Office of State Procurement
(\$2,891,537)	\$0	\$0	\$0	(\$8,674,614)	(\$11,566,151)	0	Office of Technology Services (OTS)
(\$155,786)	\$0	\$0	\$0	(\$103,857)	(\$259,643)	(2)	Personnel Reductions
(\$539,246)	\$0	\$0	\$0	\$498,566	(\$40,680)	0	Related Benefits Base Adjustment
(\$456,757)	\$0	\$0	\$0	(\$373,710)	(\$830,467)	0	Rent in State-Owned Buildings
(\$1,481,593)	\$0	\$0	\$0	(\$864,710)	(\$2,346,303)	0	Retirement Rate Adjustment
\$9,173	\$0	\$0	\$0	\$13,656	\$22,829	0	Risk Management
(\$372,342)	\$0	\$0	\$0	\$384,742	\$12,400	0	Salary Base Adjustment
\$12,290	\$0	\$0	\$0	\$10,056	\$22,346	0	State Treasury Fees
(\$4,049)	\$0	\$0	\$0	(\$3,313)	(\$7,362)	0	Topographic Mapping
\$4,358	\$0	\$0	\$0	\$3,565	\$7,923	0	UPS Fees
(\$4,299,541)	\$0	\$0	\$0	(\$22,357,736)	(\$26,657,277)	(2)	Total Statewide Adjustments
\$32,487,809	\$5,406,485	(\$1,462,473)	\$0	\$15,368,972	\$51,800,793	0	Total Other Adjustments
(\$10,900,838)	\$0	\$0	\$0	(\$10,439,313)	(\$21,340,151)	0	Total Other Annualization Adjustments
\$472,366	\$0	\$0	\$0	\$243,340	\$715,706	0	Total Workload Adjustments
\$270,311,356	\$22,988,431	\$15,172,518	\$0	\$483,884,502	\$792,356,807	2,184	Total FY27 Recommended Budget
\$17,759,796	\$5,406,485	(\$1,462,473)	\$0	(\$17,184,737)	\$4,519,071	(2)	Total Adjustments (Statewide and Agency-Specific)



Department of Children and Family Services

Agency-Specific Adjustments for FY27 Recommended

Other Adjustments

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



Department of Children and Family Services Agency-Specific Adjustments for FY27 Recommended

Other Annualization

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$4,660,881)	\$0	\$0	\$0	\$0	(\$4,660,881)	0	Annualization of the transfer of Emergency Support Function (ESF) 6 to the Louisiana Department of Health, Office of the Secretary. ESF-6 responsibilities include coordinating mass care, emergency assistance, housing and human services during emergencies/disasters.
(\$6,239,957)	\$0	\$0	\$0	(\$10,439,313)	(\$16,679,270)	0	Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
(\$10,900,838)	\$0	\$0	\$0	(\$10,439,313)	(\$21,340,151)	0	Total Other Annualization Adjustments

Workload Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$472,366	\$0	\$0	\$0	\$0	\$472,366	0	Provides funding for TIPS (Tracking, Information, and Payment System) Guardianship as the number of children receiving guardianship subsidy payments increased by 17% and the number of service days increased by an additional 3,188 service days.
\$472,366	\$0	\$0	\$0	\$0	\$472,366	0	Total Workload Adjustments

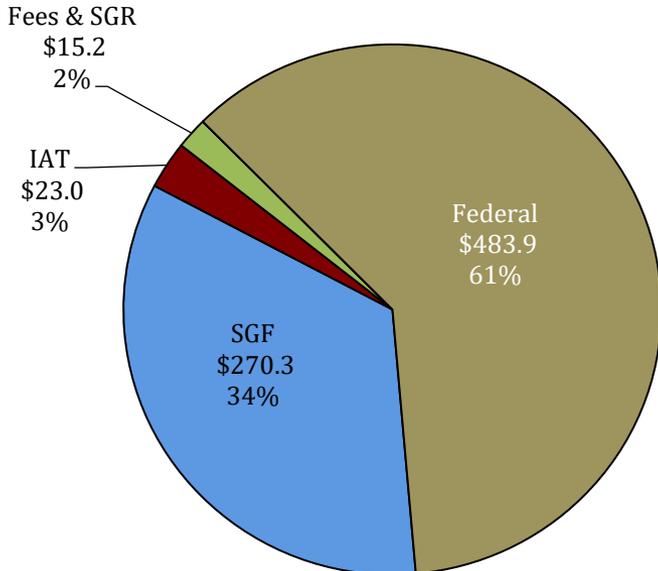


Department of Children and Family Services

FY27 Recommended Means of Finance

Means of Finance	FY25 Actual	FY26 Enacted	FY26 EOB as of 12-1-25	FY27 Recommended	Difference FY26 EOB to FY27 Recommended
State General Fund	\$318,593,245	\$317,419,423	\$252,551,560	\$270,311,356	\$17,759,796
Interagency Transfers	\$21,711,477	\$16,550,584	\$17,581,946	\$22,988,431	\$5,406,485
Fees and Self-generated Revenue	\$8,813,186	\$16,634,991	\$16,634,991	\$15,172,518	(\$1,462,473)
Statutory Dedications	\$724,294	\$724,294	\$0	\$0	\$0
Federal	\$595,080,252	\$664,663,847	\$501,069,239	\$483,884,502	(\$17,184,737)
TOTAL	\$944,922,453	\$1,015,993,139	\$787,837,736	\$792,356,807	\$4,519,071

**FY27 Recommended
Total Means of Finance
(In Millions)**



Sources of Funding:

Federal Funds constitute the largest portion of DCFS funding at 61 percent and are derived primarily from various sources including:

- Title IV-D for child support enforcement;
- Title IV-B Part 1 for child welfare services;
- Title IV-B Part 2 for promoting safe and stable families (PSSF);
- Temporary Assistance for Needy Families (TANF);
- Title XX - Social Services Block Grant (SSBG);
- Title II - Child Abuse Prevention and Treatment Act (CAPTA) - Child Abuse and Neglect Grant;
- Title IV-E for foster children room and board costs; adoption assistance; guardianship;
- Chafee Foster Care Independent Living;
- Adoption Incentive Payment Program;
- Family Violence Prevention and Intervention
- Responsible Parenting Grant
- Children's Justice Act



Department of Children and Family Services

FY27 Recommended Means of Finance *(continued)*

Fees and Self-generated Revenues are derived from parental contributions for foster children costs; Child Welfare license fees; marriage licenses; and Title IV-D Child Support Enforcement collections.

The Battered Women Shelter Fund Account (*R.S. 13:998*) is derived from a \$10 fee from civil suits for divorce, annulments of marriage and disavowals of paternity of children.

Fees and Self-Generated	FY25 Actual	FY26 Enacted	FY26 EOB as of 12-1-25	FY27 Recommended
Fees & Self-generated Revenues	\$8,765,655	\$16,542,238	\$16,542,238	\$15,079,765
Battered Women Shelter Dedicated Fund Account	\$47,531	\$92,753	\$92,753	\$92,753

Interagency Transfers are derived from the following:

- Louisiana Department of Health (LDH) for the administrative cost related to Medicaid eligibility determination, case management and supervision, referral of medical and behavioral health related services and outreach;
- Louisiana Department of Education from the Child Care and Development Fund (CCDF) for childcare payments to providers for foster care children and the State Central Registry background checks; and
- Louisiana Department of Revenue for the Financial Institutions Data Match (FIDM) reports.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



Department of Children and Family Services

Categorical Expenditures at FY27 Recommended

The largest expenditure category in DCFS for FY27 Recommended is Total Other Charges at 60 percent of the budget.

Within this category, the Other Charges line-item expenditure makes up 61 percent of the category, while Interagency Transfers contribute 39 percent.

Total Personal Services are 36 percent of the DCFS budget, with Salaries making up 60 percent of the category and Related Benefits 35 percent

Total Operating Expenses constitute 3 percent of expenditures, and Professional Services 1 percent.



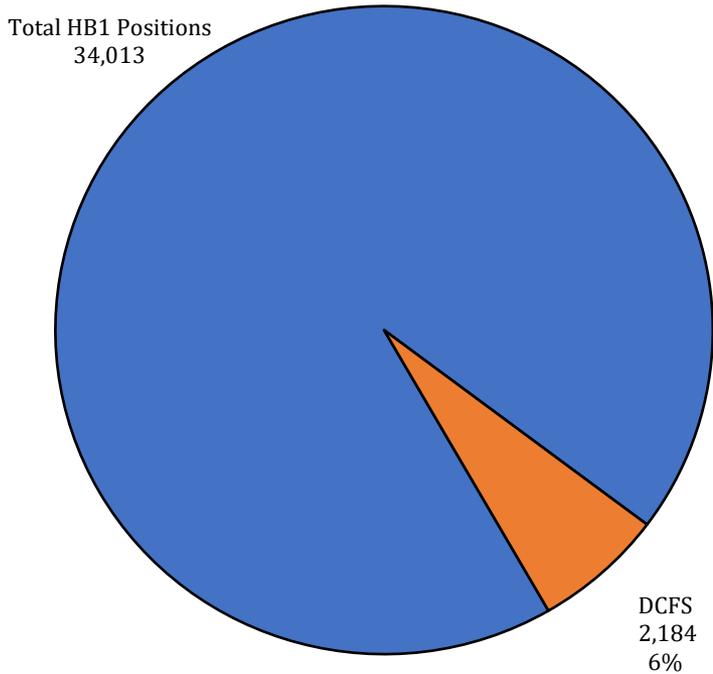
Categorical Expenditures	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	Difference FY26 EOB vs. FY27 Recommended
Salaries	\$213,521,620	\$243,522,971	\$178,084,255	\$168,674,284	(\$9,409,971)
Other Compensation	\$6,676,757	\$15,698,792	\$15,102,716	\$14,495,646	(\$607,070)
Related Benefits	\$123,541,927	\$132,621,674	\$102,384,049	\$100,037,213	(\$2,346,836)
TOTAL PERSONAL SERVICES	\$343,740,304	\$391,843,437	\$295,571,020	\$283,207,143	(\$12,363,877)
Travel	\$481,990	\$1,821,066	\$1,635,678	\$1,576,125	(\$59,553)
Operating Services	\$24,231,474	\$30,413,042	\$26,498,004	\$22,432,432	(\$4,065,572)
Supplies	\$1,638,817	\$2,324,537	\$2,050,929	\$1,959,405	(\$91,524)
TOTAL OPERATING EXPENSES	\$26,352,281	\$34,558,645	\$30,184,611	\$25,967,962	(\$4,216,649)
PROFESSIONAL SERVICES	\$12,164,637	\$16,238,856	\$1,879,794	\$11,607,994	\$9,728,200
Other Charges	\$395,501,945	\$433,912,445	\$281,727,928	\$288,686,197	\$6,958,269
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$167,163,287	\$139,439,756	\$178,474,383	\$182,887,511	\$4,413,128
TOTAL OTHER CHARGES	\$562,665,231	\$573,352,201	\$460,202,311	\$471,573,708	\$11,371,397
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$944,922,453	\$1,015,993,139	\$787,837,736	\$792,356,807	\$4,519,071



Department of Children and Family Services

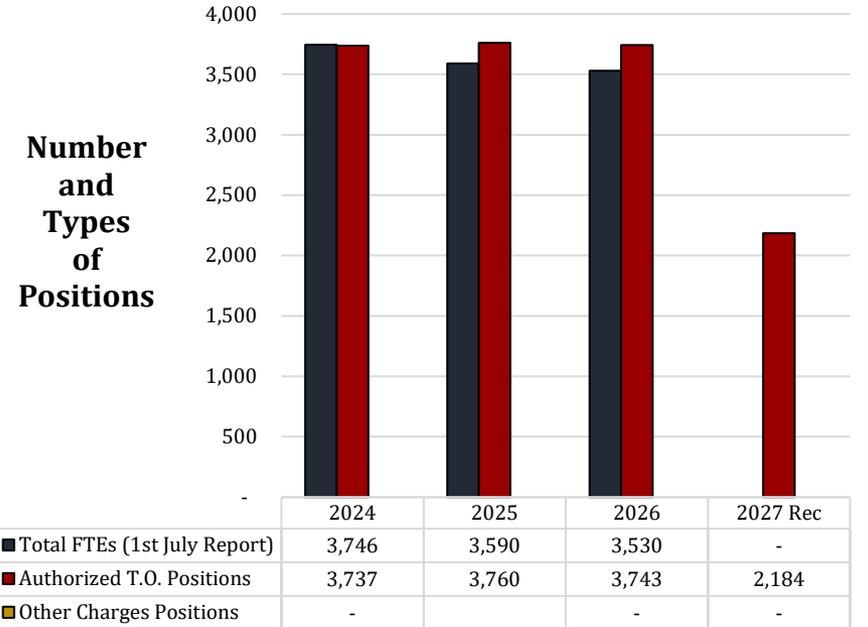
FTEs, Authorized T.O., and Other Charges Positions

FY27 Recommended Department Positions as a portion of FY27 Recommended HB1 Authorized Positions



FY26 number of funded, but not filled, positions as of January 5, 2026 = 172

DCFS has 144 Non-T.O. FTE positions at FY27 Recommended.



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Department of Children and Family Services

Related Employment Information

Salaries and Related Benefits for the Authorized Positions are listed below in Chart 1.
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2024 Actual	2025 Actual	2026 Enacted	2027 Recommended
Salaries	\$215,167,804	\$213,521,620	\$243,522,971	\$168,674,284
Other Compensation	\$11,603,973	\$6,676,757	\$15,698,792	\$14,495,646
Related Benefits	\$133,979,230	\$123,541,927	\$132,621,674	\$100,037,213
Total Personal Services	\$360,751,007	\$343,740,304	\$391,843,437	\$283,207,143

Average T.O. Salary = \$61,433

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY27 Recommended	Total Funding	%
Total Related Benefits	\$100,037,213	
UAL payments	\$34,748,056	35%
Retiree Health Benefits	\$28,717,965	
Remaining Benefits*	\$36,571,192	
Means of Finance	General Fund = 34%	Other = 66%

Department Demographics	Total	%
Gender		
Female	1,879	91
Male	195	9
Race/Ethnicity		
White	701	34
Black	1,300	63
Hispanic/Latino	20	<1
Asian	8	<1
Native American Indian	5	<1
Declined to State	40	2
Currently in DROP or Eligible to Retire	332	16

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0

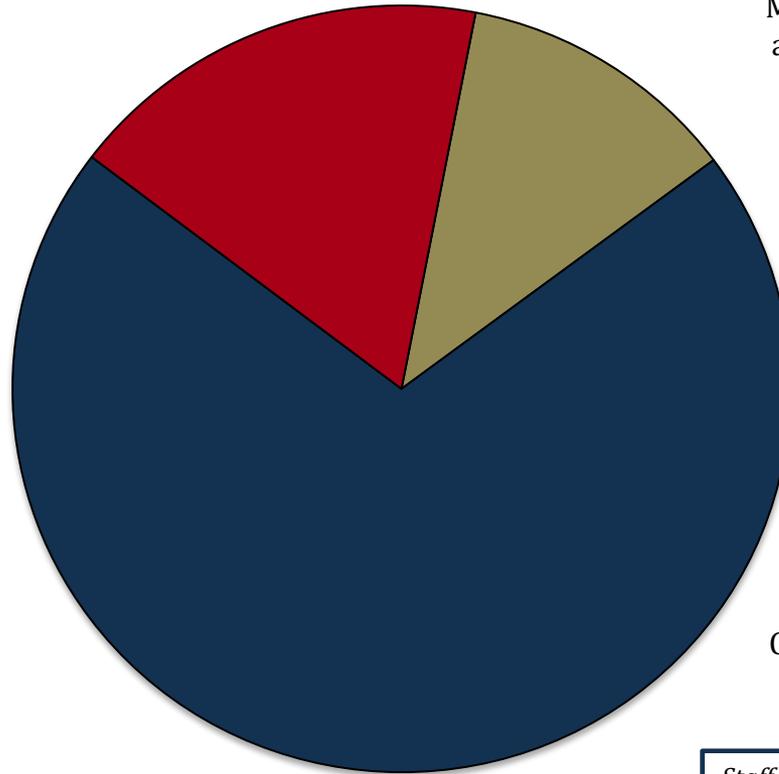


Department of Children and Family Services FY27 Recommended Total Authorized Positions by Agency

2,184 Total Authorized T.O. Positions

Family
Support
387
18%

Staff provide enforcement for child support payments; family violence prevention; and client services.



Management
and Finance
257
12%

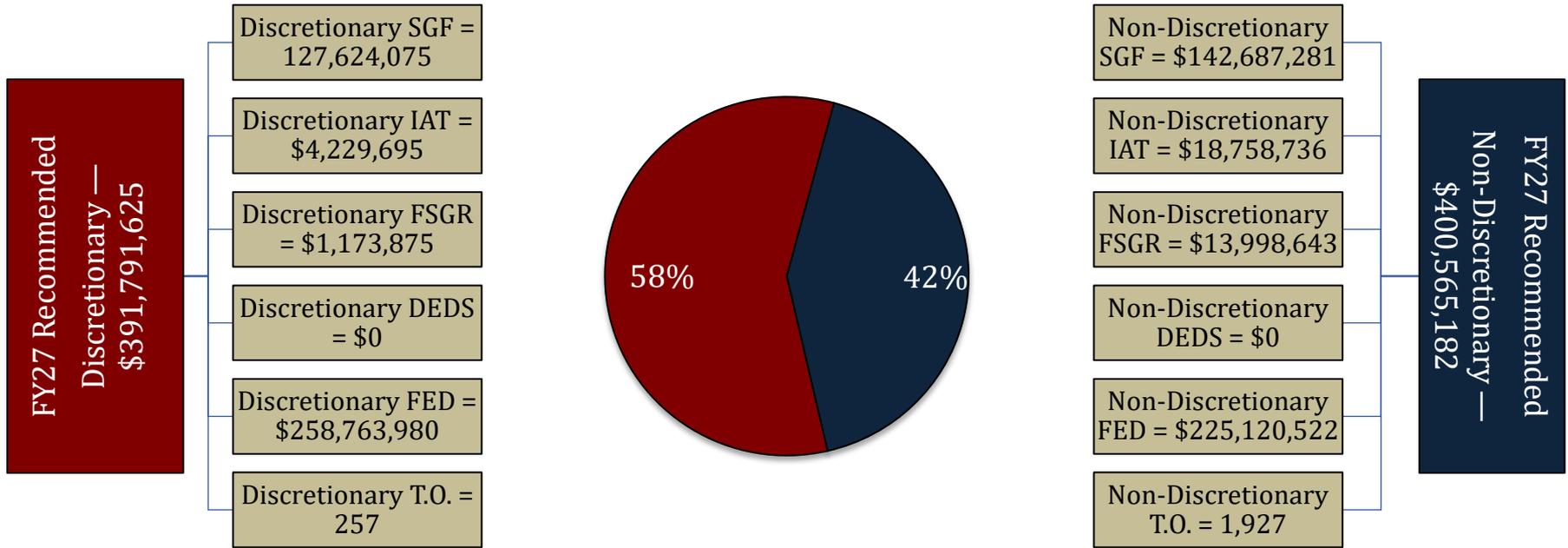
Includes the secretary, undersecretary; budget; fiscal and audit services; administrative staff; legal; digital services; and policy and planning; etc.

Child Welfare
1,540
70%

Staff provide support for the Child Welfare Program; investigate abuse and neglect cases; assist foster and adoptive parents; conduct training for parents and legal guardians; etc.



Department of Children and Family Services FY27 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Division of Management and Finance	\$120,079,932	31%
Division of Child Welfare	\$125,036,561	32%
Division of Family Support	\$146,675,132	37%
Total Discretionary	\$391,791,625	100%

Total Non-Discretionary Funding by Type		
Required by the Constitution -- Retirement Systems UAL	\$ 34,748,056	8.7%
Debt Service -- Rent in State-owned Bldgs.	\$ 3,436,325	0.9%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 28,717,965	7.2%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 620,225	0.2%
Child Welfare Services -Foster Care maintenance costs (45 CFR Sec. 1356.21(b))	\$ 185,049,555	46.2%
Child Welfare Services - Foster Care	\$ 2,314,224	0.6%
Child Welfare - Family Preservation and Children's Services	\$ 39,411,487	9.8%
Child Welfare - Title IV-B Part I Child Welfare Services	\$ 12,368,278	3.1%
Child Welfare - Title IV-B Part 2 Promoting Safe & Stable Families	\$ 16,985,509	4.2%
Child Welfare Day Care Services	\$ 10,952,172	2.7%
Family Support - Title IV-D Child Support Enforcement	\$ 64,991,904	16.2%
Unavoidable Obligation -- Maintenance in State-owned Bldgs.	\$ 969,482	0.2%
Total Non-Discretionary	\$ 400,565,182	100.0%

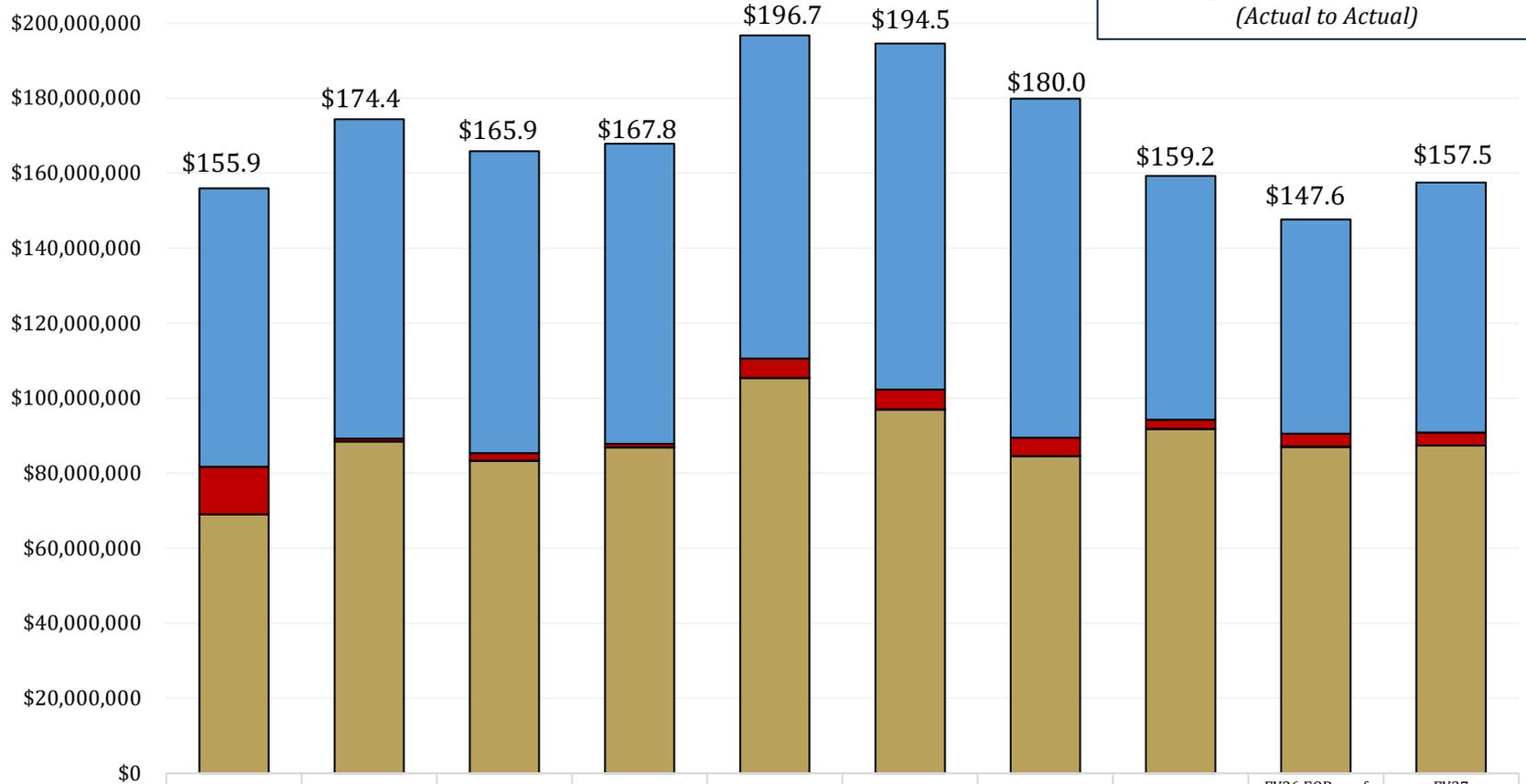
Note: Non-Discretionary T.O. positions include all Child Welfare positions and child support enforcement positions in Family Support.



Department of Children and Family Services

Division of Management and Finance Budget since FY19

Change from FY19 to FY27 is 1%
(Actual to Recommended)
 Change from FY19 to FY25 is 2%
(Actual to Actual)



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Enacted	FY26 EOB as of 12-1-25	FY27 Recommended
■ SGF	\$74,200,117	\$85,178,105	\$80,543,675	\$79,996,115	\$86,068,799	\$92,270,312	\$90,364,569	\$64,996,083	\$57,043,693	\$66,644,099
■ IAT	\$12,656,151	\$723,796	\$2,011,004	\$948,144	\$5,245,099	\$5,246,690	\$4,856,388	\$2,424,763	\$3,456,125	\$3,456,125
■ FSGR	\$346	\$-	\$73,732	\$38,042	\$81	\$97,766	\$24,923	\$150,000	\$150,000	\$-
■ STAT DED	\$-	\$-	\$-	\$-	\$-	\$22,476	\$-	\$-	\$-	\$-
■ FED	\$69,049,951	\$88,464,550	\$83,241,386	\$86,860,773	\$105,360,765	\$96,945,923	\$84,558,891	\$91,676,200	\$86,962,778	\$87,352,751



DCFS – Division of Management and Finance

FY27 Recommended Categorical Expenditures Detail

Interagency Transfers Expenses

Amount	Description
\$43,180,980	Office of Technology Services (OTS) Fees
\$18,309,000	Office of Technology Services (OTS) Fees - Child Welfare Modernization Project
\$5,237,656	Office of Risk Management (ORM) Premiums
\$1,818,769	Rent in State-owned Buildings (Iberville Building / LaSalle Garage)
\$846,965	Administrative Law Judges Fees
\$955,672	Civil Service Fees
\$762,779	Capitol Police Fees
\$700,000	Office of Technology Services (OTS) Fees - Louisiana Support Enforcement (LASES) District Attorney Compliance Review Project
\$620,225	Legislative Auditor Fees
\$430,995	State Treasury Fees
\$378,294	Capitol Park Security Fees
\$363,626	Maintenance in State-owned Buildings
\$240,954	Uniform Payroll System (UPS) Fees
\$138,695	Office of State Procurement (OSP) Fees
\$86,112	Department of Transportation and Development - Topographical Mapping Fees
\$74,070,722	Total IAT Expenses

Professional Services

Amount	Description
\$9,728,200	SABRE project to digitize child welfare records
\$9,728,200	Total Professional Services

Other Charges

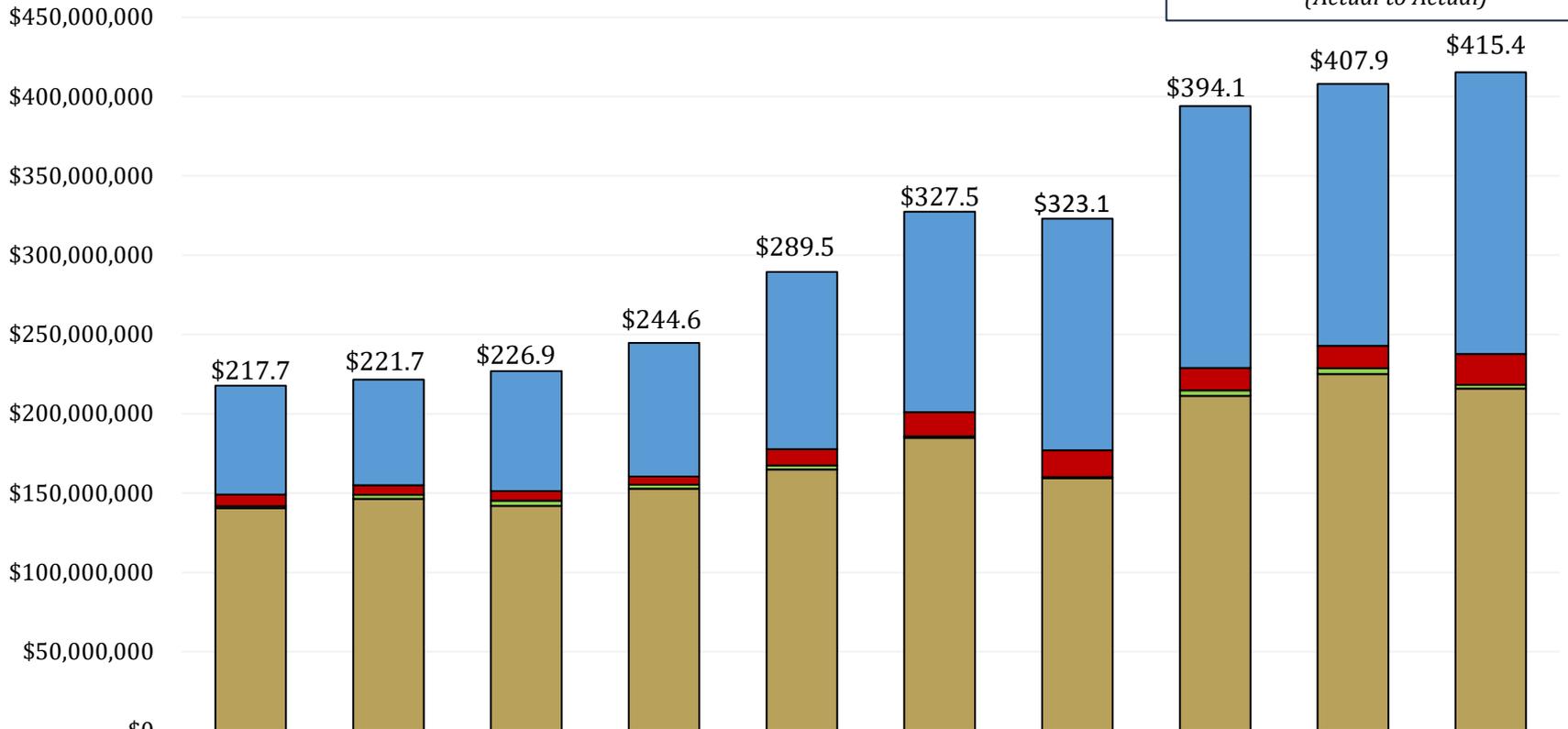
Amount	Description
\$1,703,408	Contracts for communications, Public Consulting Group (PCG), and TBRI Crossroads of NOLA
\$1,703,408	Total Other Charges



Department of Children and Family Services

Division of Child Welfare Budget since FY19

Change from FY19 to FY27 is 91%
(Actual to Recommended)
 Change from FY19 to FY25 is 48%
(Actual to Actual)



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Enacted	FY26 EOB as of 12-1-25	FY27 Recommended
■ SGF	\$68,719,109	\$66,592,620	\$75,567,661	\$84,026,827	\$111,752,186	\$126,376,209	\$146,113,292	\$165,146,852	\$165,146,852	\$177,670,443
■ IAT	\$7,250,717	\$6,079,116	\$6,021,664	\$5,226,483	\$10,204,012	\$15,279,826	\$16,848,629	\$14,075,821	\$14,075,821	\$19,482,306
■ FEES	\$1,331,891	\$2,656,768	\$3,356,344	\$2,565,214	\$2,557,564	\$900,456	\$691,143	\$3,626,697	\$3,626,697	\$2,314,224
■ DEDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
■ FED	\$140,436,607	\$146,324,930	\$141,958,115	\$152,782,706	\$164,943,206	\$184,928,779	\$159,401,907	\$211,223,293	\$225,060,167	\$215,871,120



DCFS – Division of Child Welfare

FY27 Recommended Categorical Expenditures Detail

Other Charges

Amount	Description
\$49,947,136	Restrictive Care 24 hour - Psychiatric Hospital Board, Non-Medical Group Home LVL 1, Therapeutic Group Home, TLP- Self-Supported, Emergency Shelter, Psychiatric Residential Treatment Facility, Non-Medical Group Home LVL II (Tracking Information Payment System)
\$46,556,811	Family First, Child Abuse Prevention and Treatment Act (CAPTA), Extended Foster Care, Southeastern University, My Community Care and Kinship, Title IV-E Child in Need of Care (CINC) Legal Representation contracts
\$20,163,838	Board payments for adopted children
\$16,794,843	Preventive assistance, protective day care, special protective day care incidental expenses, respite care, and services to parents
\$17,526,276	Non-restrictive care 24 hour - adoption home board, foster family home, guardianship board, Therapeutic Foster Care board levels 1 and 2, pre-adoptive placement, relative certification, Foster Care and Extended Foster Care board (Tracking Information Payment System)
\$9,219,451	Congregate Care - provides several levels of care and specialized treatment for children
\$6,199,454	Retainer payments to foster parents when providing care on an intermittent basis; special board; subsidy; and substitute relief
\$5,530,603	Medical psychological evaluations, psychiatric evaluations, physical examinations, medical and sexual abuse examinations, etc. through child protection investigation
\$5,406,485	Payments for daycare services.
\$5,386,440	Intensive Short Term Residential beds and Therapeutic Foster Home Level 3
\$5,132,026	Educational, client evaluations and incidental expenses
\$4,906,176	Provides access for qualified children to transition from Non-Medical Group Homes (NMGHs) to Qualified Residential Treatment Programs (QRTPs) for those who cannot function in a family-like setting through short-term treatment in a residential care facility
\$4,704,393	Care coordination and advocacy services for child victims of human trafficking
\$4,100,000	Supplemental staffing contracts for alleviating high caseloads in certain regions of the state
\$3,891,239	Therapeutic Foster Care level 1 and level 2 expansion - level of care provided in settings that cater to unique needs of children and youth with major behavioral, mental and medical issues
\$3,649,140	Licensing for relative caregivers or fictive kin



DCFS – Division of Child Welfare

FY27 Recommended Categorical Expenditures Detail *(continued)*

Other Charges *(continued)*

Amount	Description
\$3,383,566	Transportation expenses for in-state travel by vehicle to and from doctor's visits, schools, and visitation with parents
\$1,500,000	Administrative activities in support of pre-placement prevention services to candidates to the Jefferson and Orleans Parish Juvenile Courts
\$724,366	Clothing for foster children to establish a basic wardrobe upon entry into care
\$115,000	Car seats for children
\$214,837,243	Total Other Charges

Interagency Transfers Expenses

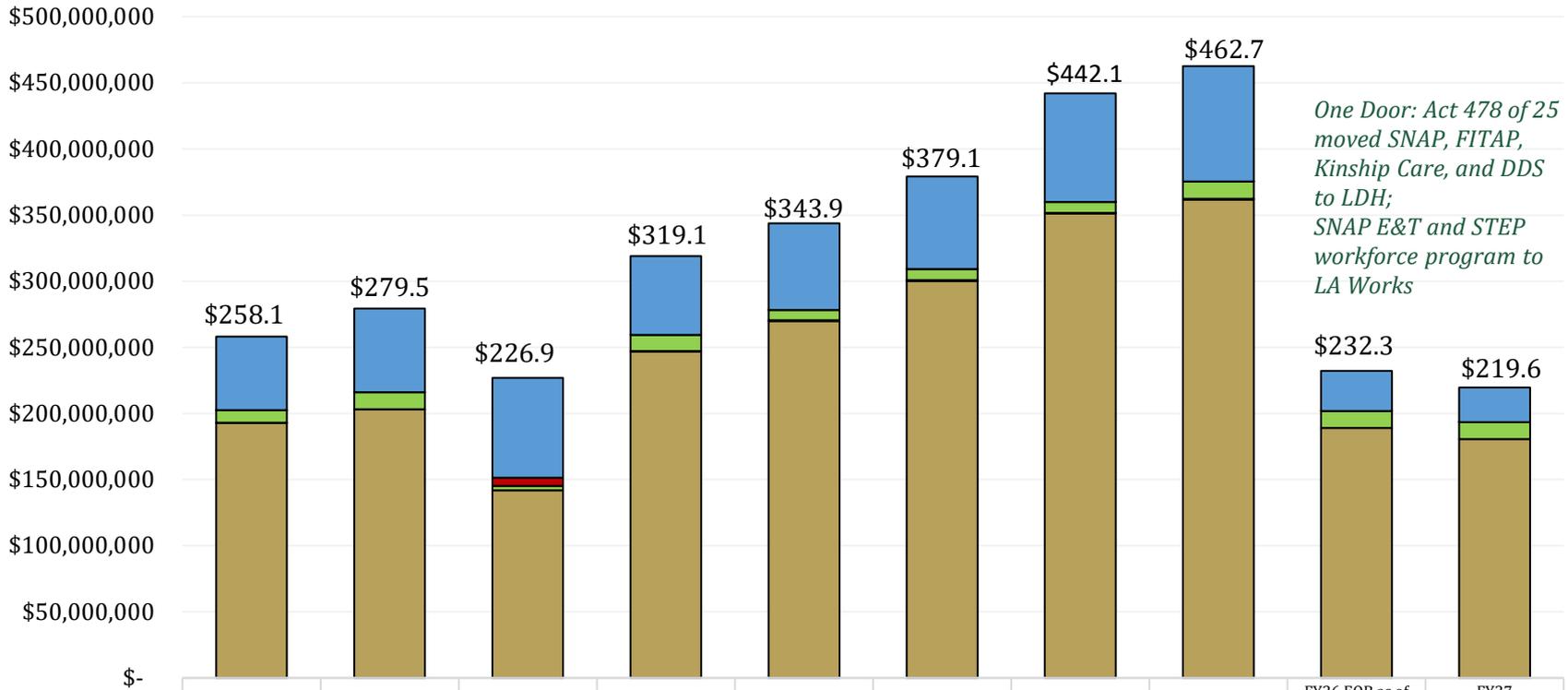
Amount	Description
\$7,091,705	Louisiana Department of Health - Medical Vendor Payments for the Coordinated System of Care expenditures and the administrative cost related expenditures
\$5,633,139	Department of Public Safety and Corrections - Youth Services for maintenance and administrative expenses 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
\$3,284,521	Office of Technology Services (OTS) Fees
\$1,617,556	Rent in State-owned Buildings (Benson Tower / Brandywine State Complex)
\$1,969,128	Office of Technology Services (OTS) Fees - telephones and printing
\$1,500,000	Mental Health Advocacy Service - contractual services for continuum of family preservation and support services
\$1,338,459	Office of the State Public Defender - legal services provided to children in all stages of the child in need of care proceedings
\$605,856	Maintenance in State-owned Buildings
\$352,744	Board of Regents - Louisiana Office of Student Financial Assistance (LOSFA) - to award Chafee Educational Training Vouchers to eligible youth who are ages 16-21 if participating to satisfactory progress in the youth's educational/vocational program
\$75,000	Secretary of State - cost for microfilm documents for the purpose of Child Welfare Adoption, Foster Care, and Family Services
\$50,000	Office of the Governor for the Children's Advocacy Center and the Children's Cabinet
\$50,000	Louisiana Department of Health - Office of Public Health - vital record documents for the purpose of Child Welfare, Adoption, Foster Care, and Family Services
\$23,568,108	Total Interagency Transfers Expenses



Department of Children and Family Services

Division of Family Support Budget since FY19

Change from FY19 to FY27 is (15%)
(Actual to Recommended)
 Change from FY19 to FY25 is 71%
(Actual to Actual)



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Enacted	FY26 EOB as of 12-1-25	FY27 Recommended
■ SGF	\$55,602,187	\$63,268,267	\$75,567,661	\$59,565,062	\$65,583,140	\$69,852,756	\$82,115,384	\$87,276,488	\$30,361,015	\$25,996,814
■ IAT	\$22,048	\$17,262	\$6,021,664	\$602	\$1,825	\$22,978	\$6,460	\$50,000	\$50,000	\$50,000
■ FSGR	\$9,419,924	\$12,840,426	\$3,356,344	\$12,175,601	\$7,831,316	\$8,287,198	\$8,097,119	\$12,858,294	\$12,858,294	\$12,858,294
■ STAT DED	\$293,533	\$276,152	\$-	\$604,757	\$636,029	\$701,818	\$724,294	\$724,294	\$-	\$-
■ FED	\$192,725,186	\$203,044,573	\$141,958,115	\$246,666,095	\$269,829,351	\$300,249,049	\$351,119,454	\$361,764,354	\$189,046,294	\$180,660,631



DCFS – Division of Family Support

FY27 Recommended Categorical Expenditures

Professional Services

Amount	Description
\$1,874,294	Child support payments sent to Centralized Collection Unit (CCU) for receipt and posting, payment identification and disbursement
\$5,500	Forensic document examination services
\$1,879,794	Total Professional Services

Other Charges

Amount	Description
\$17,114,573	IV-D District Attorneys' contracts and Louisiana District Attorneys Association for assisting in the administration of the Child Support Enforcement (CSE) program
\$20,000,000	Temporary Assistance for Needy Families (TANF) Initiatives (Star Academy)
\$10,197,135	Customer service call center, which is utilized by all programs within the department
\$5,140,100	TANF and Family Violence Prevention Services (FVPS) grants for Domestic Violence Shelter
\$5,200,000	Clerks of Court assistance and filing fees for CSE clients and their child support issues
\$4,172,648	Participant Work Support Contracts for Child Support Employment and Training Program
\$4,000,000	Louisiana Pregnancy and Baby Care Initiative
\$1,010,000	Temporary Assistance for Needy Families (TANF) Initiatives
\$1,899,000	TALX Corporation provides up to date, accurate wage verification of program recipients for Economic Security and CSE programs
\$1,956,436	Temporary Assistance for Needy Families (TANF) Homeless Initiative
\$600,000	Recoveries and reissues through the Child Support Enforcement program
\$459,585	Supplemental funding for the Family Violence Program through marriage license fees
\$300,000	Language interpreters and document transcription
\$92,753	Supplemental funding to support administrative costs of operations for the Family Violence Program in the following parishes: Caddo, Calcasieu, Caldwell, East Carroll, West Carol, Franklin, Jackson, St. Landry, Lincoln, Madison, Morehouse, St. Bernard, Sabine, DeSoto, Ouachita, Union, Richland, Tensas, Vermillion, Vernon, Lafayette, Orleans, and East Baton Rouge
\$3,316	Cost allocated by Medicaid to Family Support which is used for administrative activities related to medical eligibility determination, referral of medical and behavioral health related services and Medicaid Outreach
\$72,145,546	Total Other Charges



DCFS – Division of Family Support

FY27 Recommended Categorical Expenditures *(continued)*

Interagency Transfers Expenses

Amount	Description
\$38,925,877	Cash assistance programs including Family Independence Temporary Assistance Program (FITAP) payments to clients, Strategies to Empower People (STEP) Transportation, Post-FITAP, Electronic Healthy Incentive Program (eHIP) & Other Supportive Services
\$13,744,951	Louisiana Works for Supplemental Nutrition Assistance Program (SNAP) employment and training, nutrition education, and outreach
\$10,000,000	Louisiana Department of Education (LDOE) for LA4 through the Temporary Assistance for Needy Families (TANF) Initiative
\$6,584,114	Office of Technology Services (OTS) Fees
\$5,000,000	Louisiana Supreme Court drug court costs through the TANF Initiative
\$3,992,850	Louisiana Supreme Court for Court Appointed Special Advocates (CASA) through the TANF Initiative
\$1,700,000	Louisiana Works for Jobs for America's Graduates (JAG) through the TANF Initiative
\$948,054	LSU Board of Supervisors to provide Parenting Preparing for Success for pregnant women and parents of children under the age of one (1), applying for or receiving TANF funds
\$1,480,600	Louisiana Department of Health (LDH) for the Substance Abuse TANF Initiative
\$1,511,658	Louisiana Department of Health (LDH) for the Nurse Family Partnership through the TANF Initiative
\$679,932	Office of Behavioral Health to provide treatment services, collaborations and community linkage necessary for women and dependent children including all TANF eligible families with addictive disorders to maintain a lifestyle free from the harmful effects of addiction
\$352,744	Board of Regents - Louisiana Office of Student Financial Assistance (LOSFA) to process payments for vocational education and adult education for Strategies to Empower People (STEP) participants offered under the STEP program
\$150,000	Louisiana State University to provide virtual training for Child Support Enforcement Program
\$49,999	Office of Public Health for the use of Louisiana Electronic Event Registration System (LEERS) within the Child Support Enforcement Program
\$85,120,779	Total Interagency Transfers Expenses



Department of Children and Family Services

TANF Initiatives FY27 Recommended

Temporary Assistance for Needy Families (TANF) is a federal block grant program designed to help families with children experiencing low-income achieve economic security and stability.

The TANF program has four goals:

1. to provide assistance to needy families so that children may be cared for in their own homes or in the homes of relatives;
2. to end the dependency of needy parents on government benefits by promoting job preparation, work, and marriage;
3. to prevent and reduce the incidence of out-of-wedlock pregnancies; and
4. to encourage the formation and maintenance of two-parent families.

In Louisiana, the TANF Initiatives program was established over 25 years ago to provide, through DCFS and other state departments, cash assistance, job training and other support services.

TANF Initiatives Fiscal Year Comparison from DCFS.

TANF Expenditure Projections					
TANF ACTIVITIES		Agency	FY25 Actuals	FY26 Budget	Proposed FY27 Budget
CORE WELFARE	Cash Assistance FITAP & KCSP	DCFS	\$ 33,250,519	\$ 35,211,574	\$ 35,161,574
	U.S. Repatriation Program	DCFS	\$ -	\$ -	\$ 50,000
	STEP	DCFS	\$ 20,778,539	\$ 16,338,909	\$ 16,338,909
	Call Center/Document Imaging	DCFS	\$ 301,729	\$ 2,619,302	\$ 2,619,302
	Administration	DCFS	\$ 16,918,452	\$ 18,000,000	\$ 18,900,000
FEDERAL INITIATIVES	LA4	LDOE	\$ 19,907,428	\$ 11,625,040	\$ 10,000,000
	Drug Courts	Supreme Court	\$ 4,998,100	\$ 5,000,000	\$ 5,000,000
	CASA	Supreme Court	\$ 3,992,850	\$ 3,992,850	\$ 3,992,850
	Substance Abuse	LDH (OBH)	\$ 679,932	\$ 679,932	\$ 1,480,600
	Nurse Family Partnership	LDH (OPH)	\$ 877,075	\$ 877,075	\$ 1,511,658
	Jobs for America's Graduates	LA Works	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
	Family Violence	DCFS	\$ 9,465,504	\$ 4,950,100	\$ 5,140,100
	Pregnancy and Baby Care	DCFS	\$ -	\$ 2,260,000	\$ 2,260,000
	Homeless	DCFS	\$ 1,200,931	\$ 1,350,000	\$ 1,956,436
	Fatherhood	DCFS	\$ -	\$ 925,000	\$ 1,010,000
STAR Academy		\$ 12,700,000	\$ 20,000,000	\$ 20,000,000	
Child Welfare	Child Protection Investigations (CPI)/ Family Services (FS)		\$ 17,635,689	\$ 8,551,418	\$ 6,315,226
	Emergency Assistance		\$ 7,576,085	\$ 7,811,590	\$ 8,651,135
	TANF Kinship Navigator		\$ 1,750,585	\$ 3,445,000	\$ 3,000,000
	My Community Cares (MCC)		\$ 498,954	\$ 1,750,000	\$ 2,000,000
	TANF - SSBG (10%)		\$ 5,565,300	\$ 16,343,087	\$ 16,343,087
	Core Welfare		\$ 71,249,239	\$ 72,169,785	\$ 73,069,785
	Federal Initiatives		\$ 56,611,427	\$ 53,359,997	\$ 54,051,644
	Child Welfare		\$ 33,026,613	\$ 37,901,095	\$ 36,309,448
Total Expenditures			160,887,279	\$ 163,430,877	\$ 163,430,877