

Louisiana Senate Finance Committee



FY26 Executive Budget

Schedule 10 – Department of Children and Family Services

March 2025

Senator Cameron Henry, President
Senator Glen Womack, Chairman



FY26 Executive Budget

Children and Family Services Organization

Departmental mission

"To keep Louisiana's children, families, and individuals safe, thriving, and self-sufficient."

David Matlock
Secretary

Aly Rau
Deputy Secretary

Rebecca Harris
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**



FY26 Executive Budget

Children and Family Services Divisions

Division of Management and Finance

- Executive Division
- Bureau of General Counsel
- Management and Finance
- Internal Audit and Compliance
- Emergency Preparedness
- Appeals
- Contracts Unit

Customer Service:
1-888-524-3578

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

Division of Child Welfare

- Adoptions
- Centralized Intake
- Child Protective Services
- Child Welfare Training Academy/Workforce Development
- 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
- IVE/Federal Programs
- Liaison Unit
- On The Job Training
- Performance Enhancement Unit
- Protective Services Review Team
- Regional Specialist (RPS) Team

Division of Family Support

- Child Support
- Client Services
- Economic Stability
- SNAP (Supplemental Nutrition Assistance Program)
- Disability Determination Services
- FITAP (Family Independence Temporary Assistance Program)
- KCSP (Kinship Care Subsidy Program)
- Fraud and Recovery Unit
- Family Violence Prevention
- Workforce Development
- Family Support Contracts

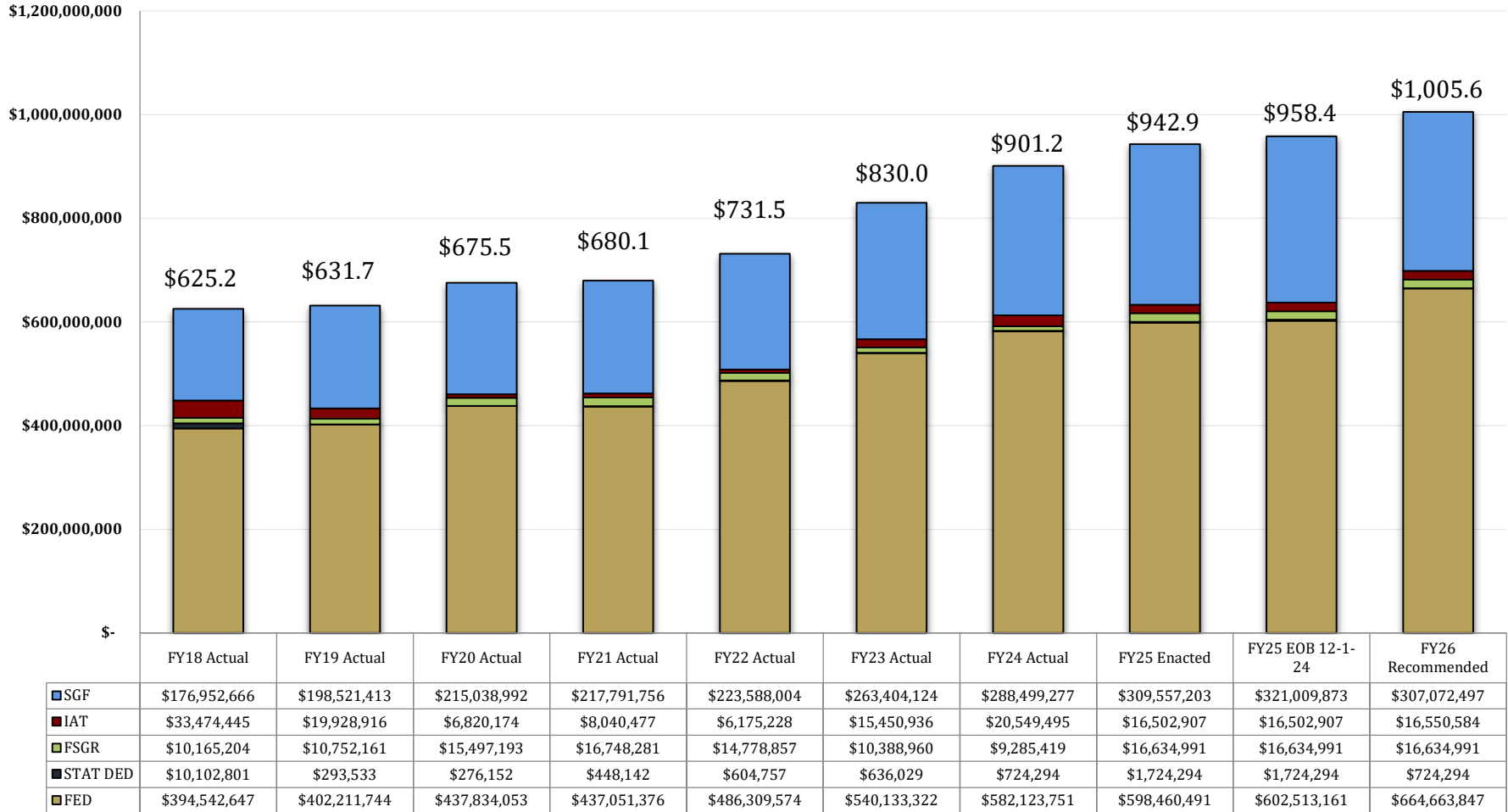


Children and Family Services

Changes in Funding since FY18

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

Change from FY18 to FY26 is 62%.
(Actual to Recommended)
Change from FY18 to FY24 is 44%.
(Actual to Actual)





Children and Family Services Statewide Adjustments for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$321,009,873	\$16,502,907	\$16,634,991	\$1,724,294	\$602,513,161	\$958,385,226	3,760	FY25 Existing Operating Budget as of 12-1-24
\$1,120,200	\$0	\$0	\$0	\$0	\$1,120,200	0	Acquisitions & Major Repairs
\$297,626	\$0	\$0	\$0	\$243,513	\$541,139	0	Administrative Law Judges
(\$5,930,487)	\$0	\$0	\$0	(\$5,695,806)	(\$11,626,293)	0	Attrition Adjustment
\$4,072	\$0	\$0	\$0	\$3,332	\$7,404	0	Capitol Park Security
(\$12,248)	\$0	\$0	\$0	(\$10,022)	(\$22,270)	0	Capitol Police
\$17,039	\$0	\$0	\$0	\$13,941	\$30,980	0	Civil Service Fees
\$769,800	\$0	\$0	\$0	\$686,147	\$1,455,947	0	Civil Service Training Series
\$628,821	\$0	\$0	\$0	\$471,653	\$1,100,474	0	Group Insurance Rate Adjustment for Active Employees
\$605,840	\$0	\$0	\$0	\$403,893	\$1,009,733	0	Group Insurance Rate Adjustment for Retirees
\$32,086	\$0	\$0	\$0	\$0	\$32,086	0	Legislative Auditor Fees
\$146,789	\$0	\$0	\$0	\$120,100	\$266,889	0	Maintenance in State-Owned Buildings
\$4,713,902	\$0	\$0	\$0	\$3,978,352	\$8,692,254	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$0	\$0	0	Non-recurring 27th Pay Period
(\$11,452,670)	\$0	\$0	\$0	(\$4,052,670)	(\$15,505,340)	0	Non-recurring Carryforwards
(\$44,543)	\$0	\$0	\$0	(\$36,445)	(\$80,988)	0	Office of State Procurement
(\$19,205,594)	\$0	\$0	\$0	(\$19,205,595)	(\$38,411,189)	0	Office of Technology Services (OTS)
(\$254,593)	\$0	\$0	\$0	(\$291,505)	(\$546,098)	(7)	Personnel Reductions
\$2,968,710	\$0	\$0	\$0	\$2,940,016	\$5,908,726	0	Related Benefits Base Adjustment
(\$500,497)	\$0	\$0	\$0	(\$409,498)	(\$909,995)	0	Rent in State-Owned Buildings
(\$2,645,765)	\$0	\$0	\$0	(\$2,255,943)	(\$4,901,708)	0	Retirement Rate Adjustment
(\$143,623)	\$0	\$0	\$0	(\$117,509)	(\$261,132)	0	Risk Management
\$4,149,866	\$0	\$0	\$0	\$3,865,906	\$8,015,772	0	Salary Base Adjustment
(\$33,016)	\$0	\$0	\$0	(\$27,013)	(\$60,029)	0	State Treasury Fees
(\$5,076)	\$0	\$0	\$0	(\$4,153)	(\$9,229)	0	UPS Fees
(\$24,773,361)	\$0	\$0	\$0	(\$19,379,306)	(\$44,152,667)	(7)	Total Statewide Adjustments
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-Recurring Other
\$7,084,696	\$47,677	\$0	\$0	\$1,065,880	\$8,198,253	0	Other Adjustments
\$1,119,705	\$0	\$0	\$0	\$79,145,715	\$80,265,420	0	Other Annualizations
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	Workload Adjustments
\$307,072,497	\$16,550,584	\$16,634,991	\$724,294	\$664,663,847	\$1,005,646,213	3,753	Total FY26 Recommended Budget
(\$13,937,376)	\$47,677	\$0	(\$1,000,000)	\$62,150,686	\$47,260,987	(7)	Total Adjustments (Statewide and Agency-Specific)

Agency-specific adjustments are shown on the next slide.



Children and Family Services Agency-Specific Adjustments for FY26

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Continuum of Care Fund. Revised Statute 39:100.181 established the Continuum of Care Fund and provided for deposits and uses. The state treasurer is directed to transfer any unexpended and unencumbered monies in the fund on Dec. 1, 2024, to the Louisiana Rescue Plan Fund. R.S. 39:100.181 terminates on Dec. 31, 2026.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	-	Total Non-Recurring Other Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$2,174,786	\$47,677	\$0	\$0	\$488,951	\$2,711,414	0	Provides funding for lease increases in non-state owned Child Welfare office locations statewide.
\$376,958	\$0	\$0	\$0	\$308,420	\$685,378	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$5,904,113	\$0	\$0	\$0	\$2,652,572	\$8,556,685	0	Provides overtime funding for frontline Child Welfare workers.
\$2,946,254	\$0	\$0	\$0	\$0	\$2,946,254	0	Provides State General Fund (Direct) for the Child Protection Services program to align with Temporary Assistance for Needy Families (TANF) federal funds allocation.
(\$26,250)	\$0	\$0	\$0	\$0	(\$26,250)	0	Reduces funding as a result of eliminating an administrative contract.
(\$2,031,165)	\$0	\$0	\$0	(\$2,384,063)	(\$4,415,228)	0	Reduces funding due to expiring contracts and a decrease in cellular expenditures.
(\$2,260,000)	\$0	\$0	\$0	\$0	(\$2,260,000)	0	Removes a portion of the funding provided for the Louisiana Pregnancy and Baby Care Initiative as a result of the agency utilizing Temporary Assistance for Needy Families (TANF) funds for this initiative.
\$7,084,696	\$47,677	\$0	\$0	\$1,065,880	\$8,198,253	-	Total Other Adjustments

Note – Adjustments highlighted in yellow are associated with Executive Order JML 24-11 to identify savings in the current fiscal year. The Adjustment highlighted in pink was mentioned during the presentation of the Governor’s Recommended Budget for FY26 to JLCB (see slide 30).



Children and Family Services Agency-Specific Adjustments for FY26

Other Annualizations

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$1,360,045)	\$0	\$0	\$0	\$1,553,265	\$193,220	0	Annualization of funding for 40 Therapeutic Foster Care beds and 14 Short-term Residential beds.
\$2,479,750	\$0	\$0	\$0	\$77,592,450	\$80,072,200	0	Annualizes funding for the SUN Bucks program (Summer Electronic Benefits Transfer (EBT)). The program started in the summer of 2024 and provides families \$120 for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break.
\$1,119,705	\$0	\$0	\$0	\$79,145,715	\$80,265,420	-	Total Annualization Adjustments

Workload Adjustments

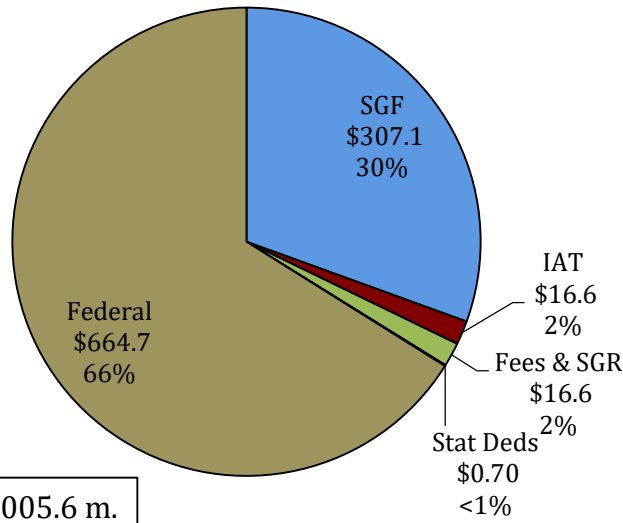
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$ 96,089	\$0	\$0	\$0	\$ 204,752	\$ 300,841	0	Provides funding for an increase in adopted children eligible for monthly maintenance board payments of \$455.82.
\$ 2,535,495	\$0	\$0	\$0	\$ 1,113,645	\$ 3,649,140	0	Provides funding for an increase in relative and fictive kin caregivers of children in foster care who become certified caregivers and eligible to receive monthly board payments of \$570.
\$ 2,631,584	\$ -	\$ -	\$ -	\$ 1,318,397	\$ 3,949,981	-	Total Workload Adjustments

Note – The Adjustment highlighted in pink was mentioned during the presentation of the Governor’s Recommended Budget for FY26 to JLCB (see slide 30).



Children and Family Services FY26 Recommended Means of Finance

**FY26 Recommended
Total Means of Finance**
(In Millions)



Non-SGF Sources of Funding:

Sixty-six percent of DCFS funding comes from **Federal sources**, which include:

- Title IV-D for support enforcement administrative costs;
- Food Stamp Act of 1977 (P.L. 95-113);
- Temporary Assistance for Needy Families (TANF);
- Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country
- Title IV-E for foster children room and board costs and Independent Living services;
- Child Abuse and Neglect Grant;
- Children's Justice Act Grant;
- Social Security Income (SSI);
- Social Security Disability Income (SSDI);
- Title XX Social Services Block Grant (SSBG);
- Adoption Incentive Payments;
- Community Based Family Resource Grant

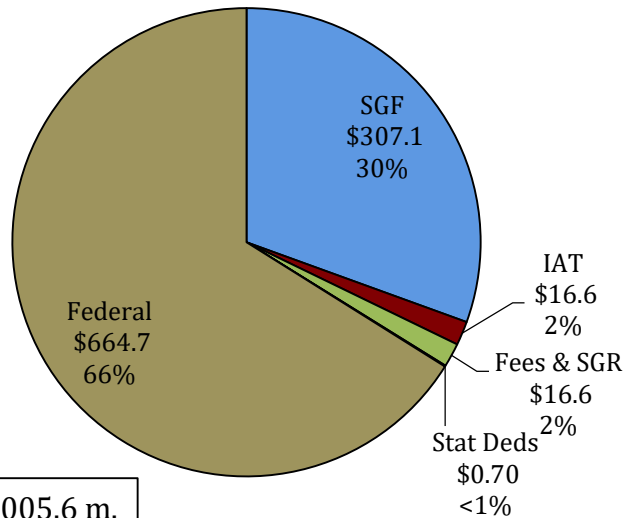
Interagency Transfer sources include the Governor's Office of Homeland Security and Emergency Preparedness for expenditures associated with disaster situations; the Louisiana Department of Health (LDH) from the Medicaid program for the administrative cost of Medicaid funding case management for child welfare services and from the Medical Vendor Administration program for joint and shared costs for eligibility determinations services; Louisiana Department of Education from the Child Care and Development Fund (CCDF) for childcare payments to providers for Foster Care children and State Central Registry background checks; and Louisiana Department of Revenue for the Financial Institutions Data Match (FIDM).



Children and Family Services

FY26 Recommended Means of Finance *(continued)*

**FY26 Recommended
Total Means of Finance
(In Millions)**



Total \$1,005.6 m.

Fees and Self-generated Revenues are derived from licensing fees; parental contributions for foster children costs; Child Welfare Services – Title IV-B Subpart 1; Workforce Development; Child Welfare license fees; Dave Thomas Foundation for Wendy's Wonderful Kid Recruiters (a recruitment model used to increase adoption outcomes); marriage licenses; Title IV-D Child Support Enforcement collections; and the Battered Women Shelter Fund Account (R.S. 13:998). See the chart below for amounts by fiscal year.

Fees and Self Generated	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Rec
Fees & Self-generated Revenues	\$9,221,790	\$16,542,238	\$16,542,238	\$16,542,238
Battered Women Shelter Dedicated Fund Account	\$63,629	\$92,753	\$92,753	\$92,753

Statutory Dedications are from the Continuum of Care Fund (R.S. 39:100.181); and Fraud Detection Fund (R.S. 46:114.4). *(see chart below)*

Fund	Source	FY24 Actual	FY25 Enacted	FY25 EOB	FY26 Rec
Continuum of Care Fund	Monies appropriated or transferred to the fund for continuum of care activities until <u>December 1, 2024</u> when unexpended and unencumbered monies shall be transferred to the Louisiana Rescue Plan Fund. The law terminates on Dec. 31, 2026.	\$0	\$1,000,000	\$1,000,000	\$0
Fraud Detection Fund	Money recovered through federal fraud detection less the federal funding agency's share; civil fines collected from retailers who violate the provisions of law concerning cash assistance electronic benefits	\$724,294	\$724,294	\$724,294	\$724,294



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.



Children and Family Services

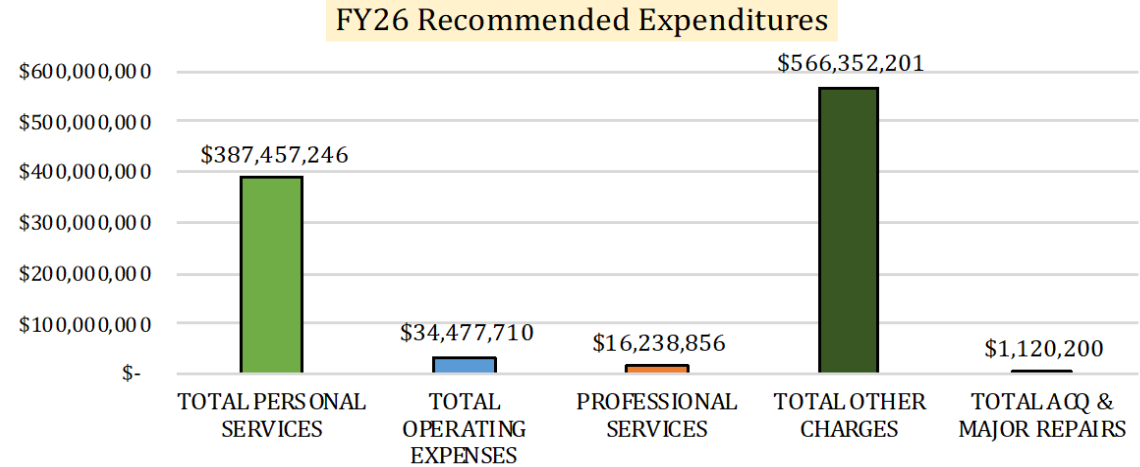
Categorical Expenditures at FY26 Recommended

The largest expenditure category in DCFS for FY26 Recommended is Total Other Charges at 56 percent of the budget.

Within this category, the Other Charges line-item expenditure makes up 75 percent of the category, while Interagency Transfers contribute 25 percent.

Total Personal Services are 39 percent of the DCFS budget, with Salaries making up 63 percent of the category and Related Benefits 34 percent

Total Operating Expenses constitute 3 percent of expenditures, and Professional Services 1 percent. Acquisitions and Major Repairs is less than 1 percent.



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 Rec	Percent Change
Salaries	\$215,167,804	\$226,309,637	\$226,309,637	\$243,842,695	\$17,533,058	8
Other Compensation	\$11,603,973	\$12,668,208	\$12,668,208	\$12,668,208	\$0	0
Related Benefits	\$133,979,230	\$127,867,655	\$127,867,655	\$130,946,343	\$3,078,688	2
TOTAL PERSONAL SERVICES	\$360,751,007	\$366,845,500	\$366,845,500	\$387,457,246	\$20,611,746	6
Travel	\$1,669,634	\$2,321,066	\$2,321,066	\$1,821,066	(\$500,000)	(22)
Operating Services	\$21,203,215	\$27,514,925	\$27,514,925	\$30,413,042	\$2,898,117	11
Supplies	\$1,509,338	\$2,243,602	\$2,243,602	\$2,243,602	\$0	0
TOTAL OPERATING EXPENSES	\$24,382,186	\$32,079,593	\$32,079,593	\$34,477,710	\$2,398,117	7
PROFESSIONAL SERVICES	\$11,867,659	\$13,738,856	\$13,738,856	\$16,238,856	\$2,500,000	18
Other Charges	\$312,469,619	\$324,149,847	\$349,255,187	\$426,912,445	\$77,657,258	22
Debt Service	\$0	\$0	\$0	\$0	\$0	0
Interagency Transfers	\$191,711,763	\$206,066,090	\$196,466,090	\$139,439,756	(\$57,026,334)	(29)
TOTAL OTHER CHARGES	\$504,181,383	\$530,215,937	\$545,721,277	\$566,352,201	\$20,630,924	4
Acquisitions	\$0	\$0	\$0	\$1,120,200	\$1,120,200	0
Major Repairs	\$0	\$0	\$0	\$0	\$0	0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,120,200	\$1,120,200	0
TOTAL EXPENDITURES	\$901,182,235	\$942,879,886	\$958,385,226	\$1,005,646,213	\$47,260,987	5

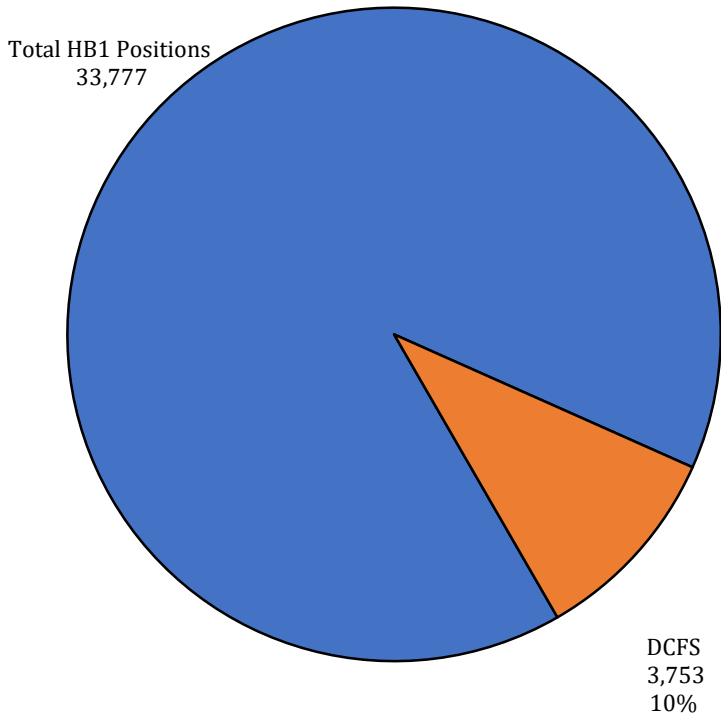
Additional information will be shown by Division.



Children and Family Services

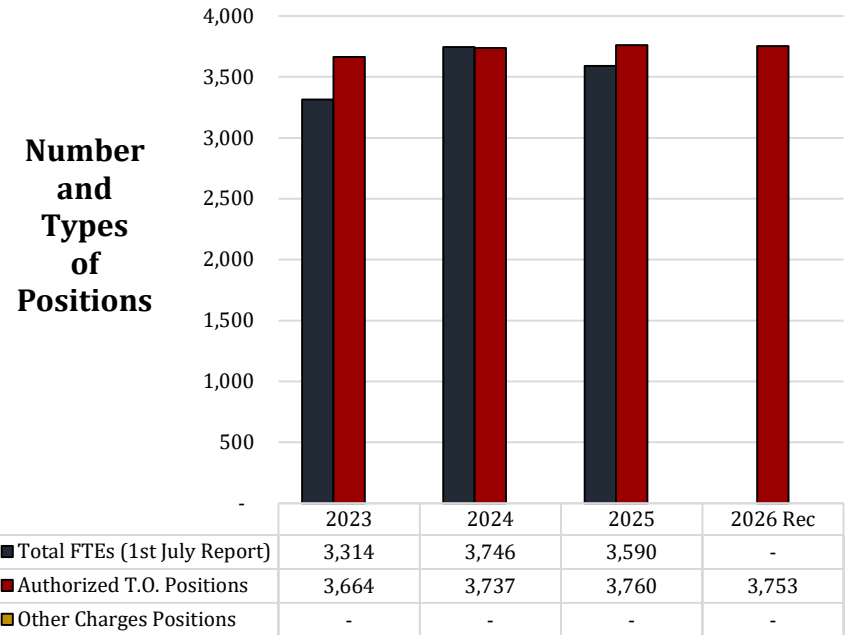
FTEs, Authorized T.O., and Other Charges Positions

**FY26 Recommended Department Positions
as a portion of
FY26 Recommended HB1 Authorized Positions**



FY25 number of funded, but not filled,
positions as of February 3 = 316

DCFS has 102 Non-T.O. FTE positions at FY25 EOB
and at FY26 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 continuing 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



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	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$206,372,458	\$215,167,804	\$226,309,637	\$243,842,695
Other Compensation	\$17,096,395	\$11,603,973	\$12,668,208	\$12,668,208
Related Benefits	\$127,109,314	\$133,979,230	\$127,867,655	\$130,946,343
Total Personal Services	\$350,578,167	\$360,751,007	\$366,845,500	\$387,457,246

Average T.O. Salary = \$57,369

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

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$130,946,343	
UAL payments	\$52,087,052	40%
Retiree Health Benefits	\$27,377,494	
Remaining Benefits*	\$51,481,797	
Means of Finance	General Fund = 37%	Other = 63%

Department Demographics	Total	%
Gender		
Female	3,220	89.5
Male	377	10.5
Race/Ethnicity		
White	1,194	33.2
Black	2,329	64.7
Asian	6	0.2
Native American Indian	9	0.3
Hawaiian/Pacific	3	0.1
Declined to State	56	1.6
Currently in DROP or Eligible to Retire	527	15

** 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



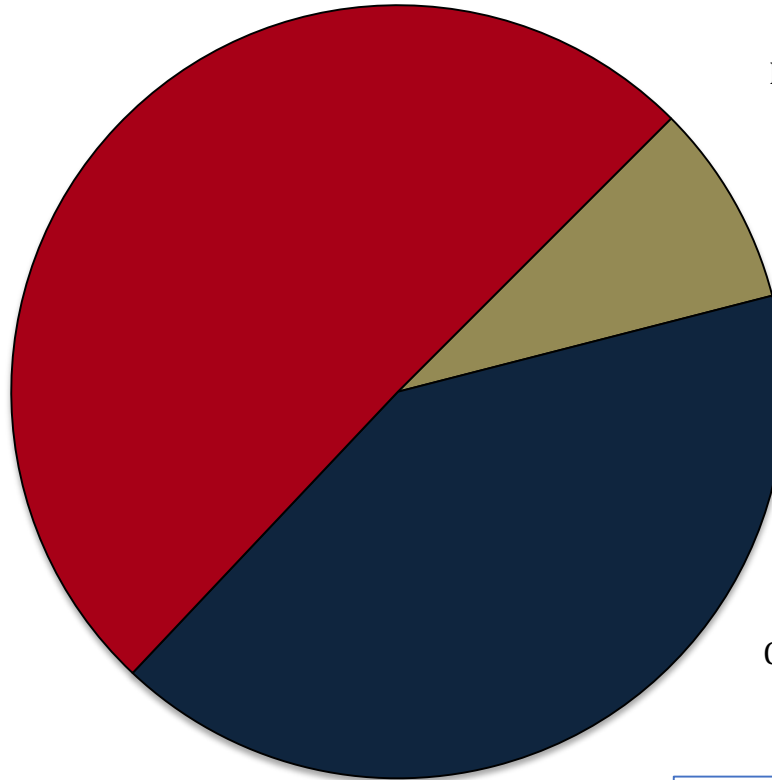
Children and Family Services

FY26 Recommended Total Authorized Positions by Agency

3,753 Total

Family
Support
1,894
50%

Staff implement and administer family assistance programs, such as FITAP, disaster relief, STEP, Kinship Care, and SNAP; provide enforcement for child support payments; perform disability determinations; provide fraud and abuse prevention and investigation; etc.



Management
and Finance
319
9%

Includes the secretary, undersecretary; budget; fiscal services; administrative staff; appeals; cost allocation; licensing of residential facilities; etc.

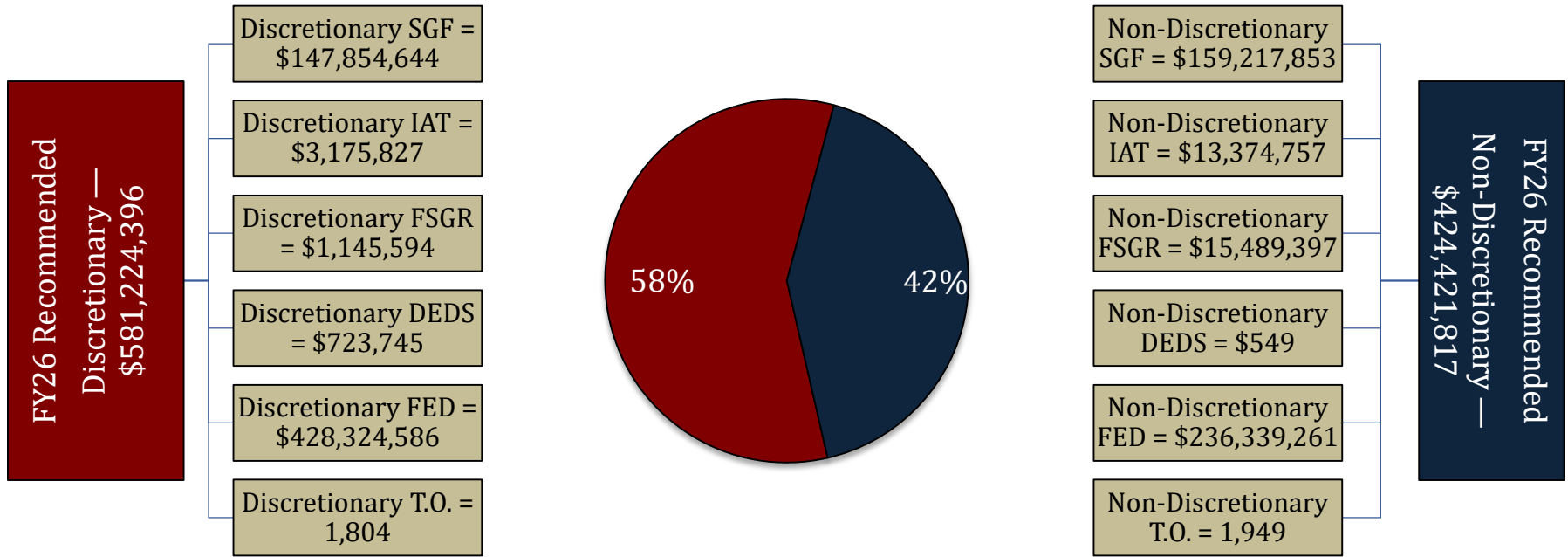
Child Welfare
1,540
41%

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.



Children and Family Services

FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Division of Management and Finance	\$119,139,437	20%
Division of Child Welfare	\$105,068,538	18%
Division of Family Support	\$357,016,421	61%
Total Discretionary	\$581,224,396	100%

Total Non-Discretionary Funding by Type		
Required by the Constitution -- UAL	\$ 52,087,052	12.3%
Debt Service -- Rent in State-owned Bldgs.	\$ 4,266,792	1.0%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 27,377,494	6.5%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 579,052	0.1%
Child Welfare Services - Foster Care maintenance costs (45 CFR Sec. 1356.21(b))	\$ 185,049,555	43.6%
Child Welfare Services - Foster Care	\$ 3,626,697	0.9%
Child Welfare - Family Preservation and Children's Services	\$ 39,411,487	9.3%
Child Welfare - Title IV-B Part I Child Welfare Services	\$ 12,368,278	2.9%
Child Welfare - Title IV-B Part 2 Promoting Safe & Stable Families	\$ 16,985,509	4.0%
Child Welfare Day Care Services	\$ 5,545,687	1.3%
Family Support - Title IV-D Child Support Enforcement	\$ 75,518,358	17.8%
Unavoidable Obligation -- Maintenance in State-owned Bldgs.	\$ 1,605,856	0.4%
Total Non-Discretionary	\$ 424,421,817	100.0%

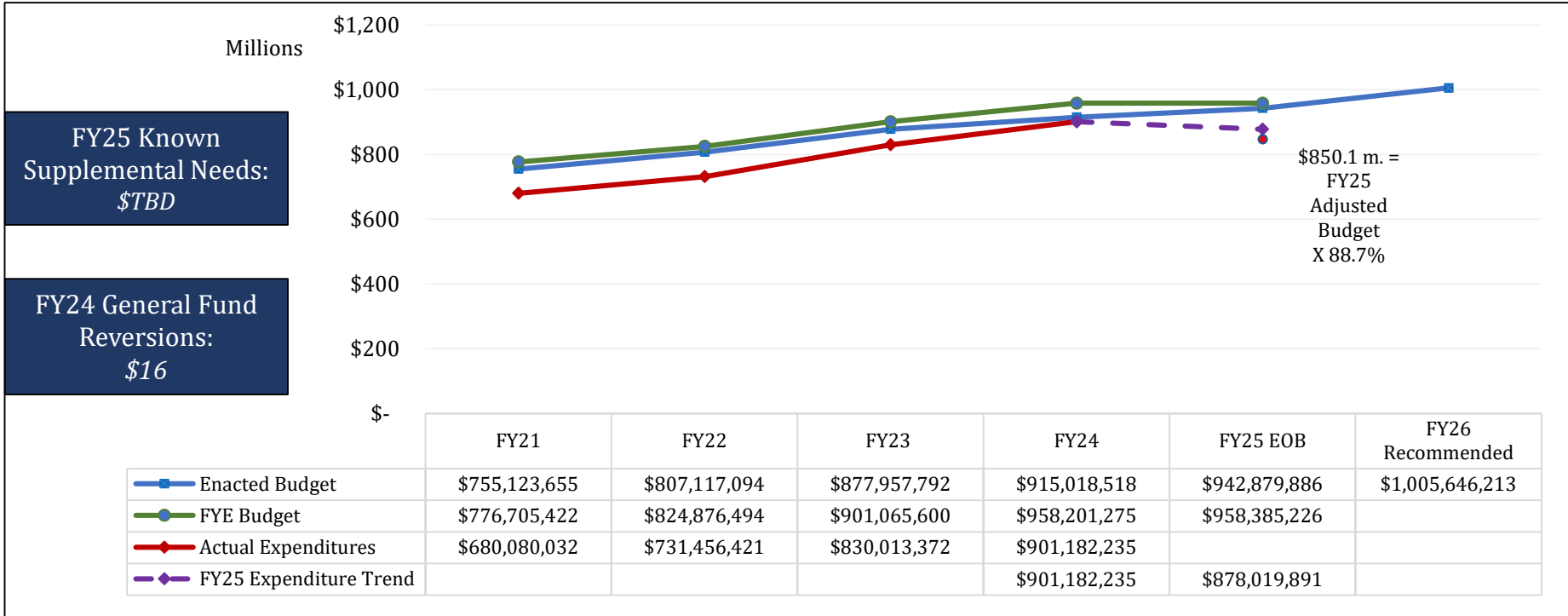
Note: Non-Discretionary T.O. positions include all Child Welfare positions and child support enforcement positions in Family Support.



Children and Family Services

Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.



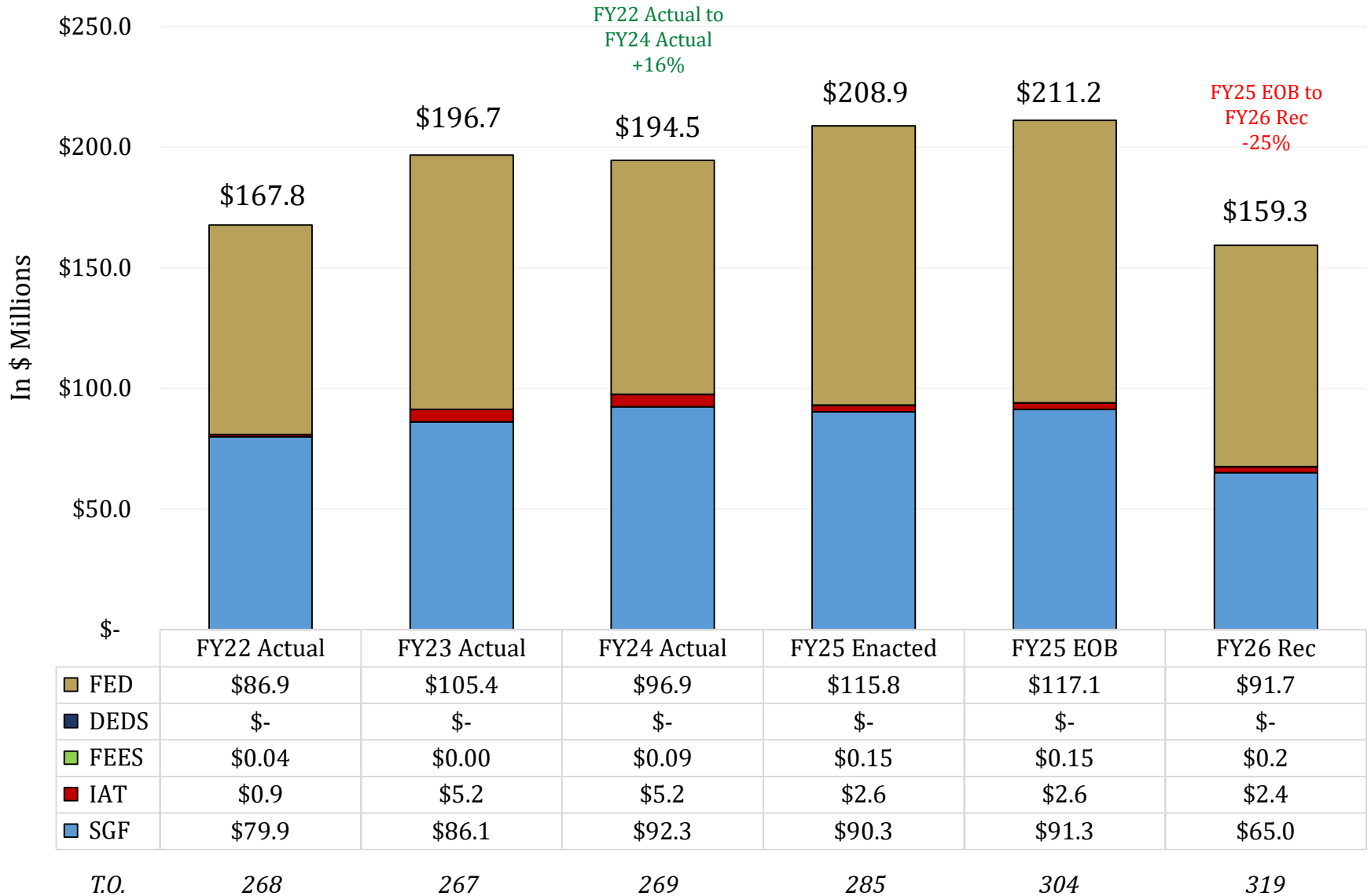
Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 942,879,886	\$ 57,716,907	\$ 885,162,979	6.1%
Aug-24	\$ 958,385,226	\$ 142,459,359	\$ 815,925,868	14.9%
Sep-24	\$ 958,385,226	\$ 222,636,346	\$ 735,748,880	23.2%
Oct-24	\$ 958,385,226	\$ 301,976,093	\$ 656,409,133	31.5%
Nov-24	\$ 958,385,226	\$ 362,571,886	\$ 595,813,340	37.8%
Dec-24	\$ 958,385,226	\$ 428,561,301	\$ 529,823,925	44.7%
Jan-25	\$ 958,385,226	\$ 512,178,270	\$ 446,206,956	53.4%

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 958,385,226	\$ 585,346,594	\$ 373,038,632	61.1%
Mar-25	\$ 958,385,226	\$ 658,514,918	\$ 299,870,308	68.7%
Apr-25	\$ 958,385,226	\$ 731,683,242	\$ 226,701,984	76.3%
May-25	\$ 958,385,226	\$ 804,851,567	\$ 153,533,659	84.0%
Jun-25	\$ 958,385,226	\$ 878,019,891	\$ 80,365,335	91.6%
<i>Historical Year End Average</i>				88.7%



Children and Family Services

Division of Management and Finance Budget





DCFS – Division of Management and Finance

FY26 Recommended Categorical Expenditures Detail

Division of Management and Finance

Other Charges -- \$2,007,015

\$1,776,579	Emergency Preparedness 211 contingency contract (kinship care information line)
\$156,736	Emergency Preparedness - Purchases of water and Ready-to-Eat Meals (MRE) to have on reserve at emergency shelters for disasters
\$73,700	Training - Professional staff in the General Counsel and Audit sections attend annual continuing education training in order to maintain professional license requirements

Interagency Transfers -- \$76,562,032

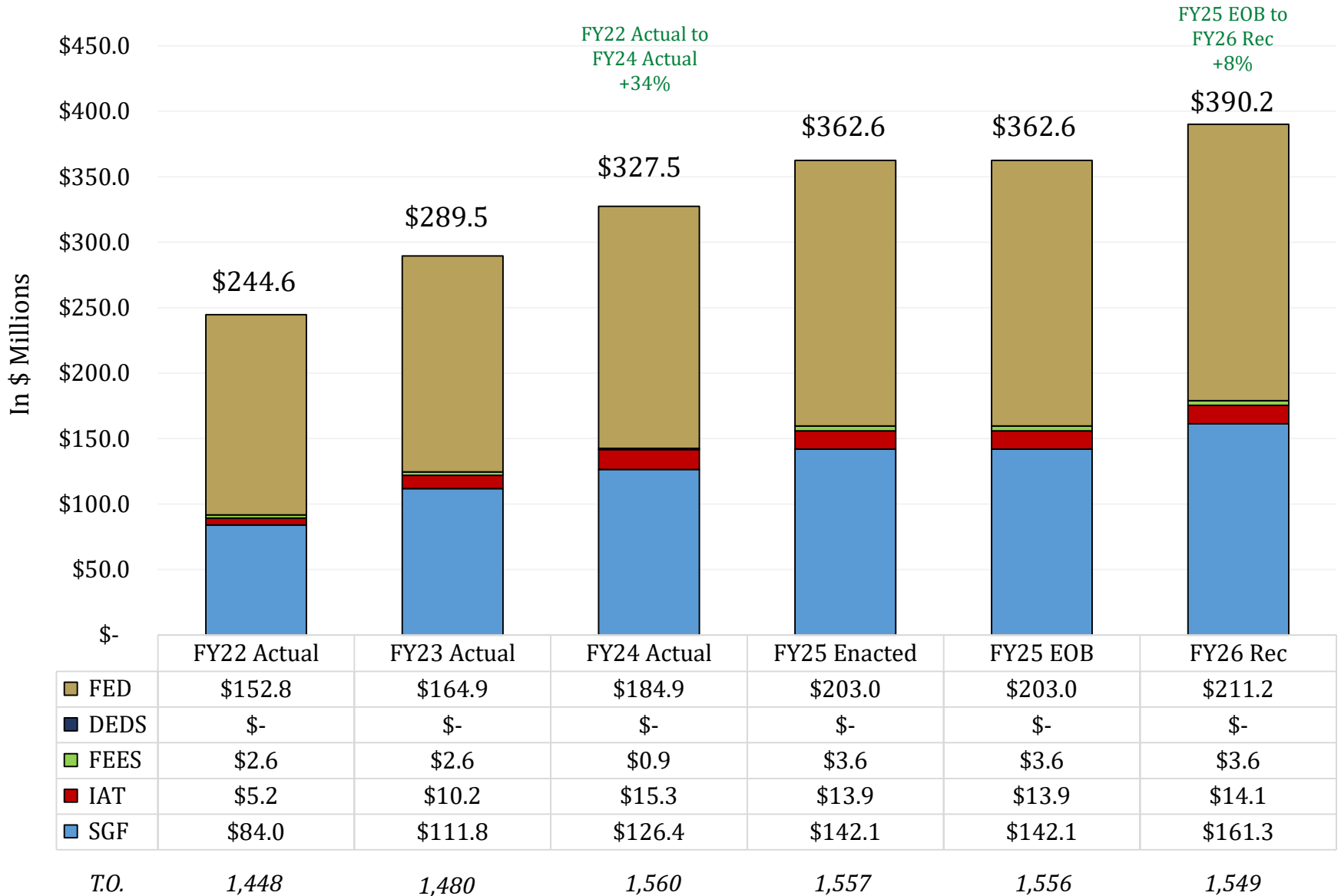
\$61,756,607 Office of Technology Services (OTS) Fees

\$5,214,827	Office of Risk Management (ORM) Premiums
\$2,200,729	Rent in State-owned Buildings (Iberville Building / LaSalle Garage)
\$1,590,996	Administrative Law Judges Fees
\$1,449,236	Civil Service Fees
\$1,000,000	Maintenance in State-owned Buildings
\$872,784	Capitol Police Fees
\$745,455	Louisiana State Military
\$579,052	Legislative Auditor Fees
\$408,649	State Treasury Fees
\$310,291	Capitol Park Security Fees
\$233,031	Uniform Payroll System (UPS) Fees
\$105,961	Office of State Procurement (OSP) Fees
\$94,414	Topographical Fees



Children and Family Services

Division of Child Welfare Budget





DCFS – Division of Child Welfare

FY26 Recommended Categorical Expenditures Detail

Division of Child Welfare

Other Charges -- \$190,907,944

\$54,259,609	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
\$16,794,843	Preventive assistance, protective day care, special protective day care incidental expenses, respite care, and services to parents
\$14,553,986	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
\$5,386,440	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



DCFS – Division of Child Welfare

FY26 Recommended Categorical Expenditures Detail *(continued)*

Division of Child Welfare

Other Charges – (continued)

\$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
\$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
\$300,841	Board payments for adopted children
\$115,000	Car seats for children

Interagency Transfers -- \$24,016,615

\$7,091,705	Louisiana Department of Health - Medical Vendor Payments for the Coordinated System of Care expenditures and the administrative cost
\$5,633,139	Department of Public Safety and Corrections - Youth Services for maintenance and administrative expenses associated with its Title IV-E program, and payments for eligible cost incurred by local juvenile court jurisdictions to provide administrative activities in support of preplacement prevention service to reasonable candidates
\$3,284,521	Office of Technology Services (OTS) Fees



DCFS – Division of Child Welfare

FY26 Recommended Categorical Expenditures Detail *(continued)*

Division of Child Welfare

Interagency Transfers – (continued)

\$2,066,063	Rent in State-owned Buildings (Iberville Building / LaSalle Garage)
\$1,969,128	Office of Technology Services (OTS) for 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 at age 21 to satisfactory progress in the youth's educational/vocational program
\$75,000	Secretary of State the State General Fund portion of total 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 - Federal percentage of total cost for vital record documents for the purpose of Child Welfare, Adoption, Foster Care, and Family Services

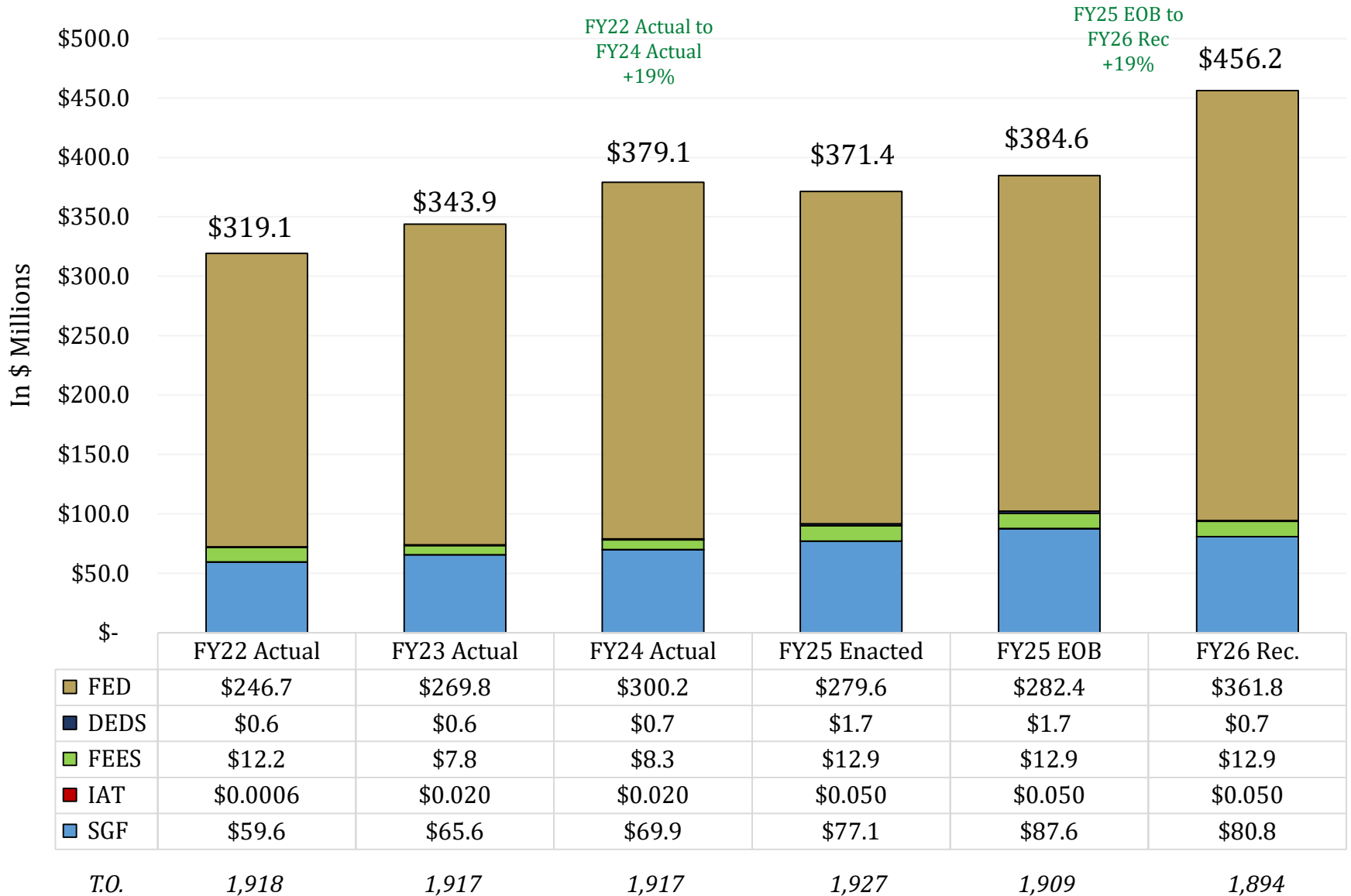
Acquisitions and Major Repairs -- \$1,120,200

\$1,120,200	Purchase of 45 replacement vehicles which will be used to assist child welfare workers in safely completing the essential functions, mandates, and services to families under the department's care
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Children and Family Services

Division of Family Support Budget





DCFS – Division of Family Support

FY26 Recommended Categorical Expenditures

Division of Family Support

Professional Services -- \$16,238,856

\$4,749,282	Disability Determination Services Medical Consultants are required to perform part of the disability determinations function
\$4,000,000	Contract for Electronic Benefits Transfer (EBT), which provides nutrition benefits loaded onto EBT cards that are used to purchase food for families
\$3,034,074	Electronic Benefits Transfer (EBT) system contractor that handles electronic issuance and settlement services for Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps) and benefit payments for Temporary Assistance for Needy Families (TANF) program
\$2,500,000	Electronic Benefits Transfer (EBT) system contractor that handles electronic issuance and settlement services for SUN Bucks
\$1,900,000	Child support payments sent to Centralized Collection Unit (CCU) for receipt and posting, payment identification and disbursement
\$50,000	Provides disability case processing system to support the adjudication of disability claims filed by Louisiana citizens per the Social Security Administration requirements
\$5,500	Provides forensic document examination services

Other Charges -- \$233,997,486

\$80,072,200	SUN Bucks program (Summer Electronic Benefits Transfer (SEBT)) as well as SUN Bucks program benefits provided to families for eligible school-aged children (5-18 years old) to buy groceries while schools are on summer break; Accenture Call Center will be contracted to answer questions about the SUN Bucks Program
\$42,661,206	Cash assistance programs including Family Independence Temporary Assistance Program (FITAP) payments to clients, STEP Transportation, Post-FITAP, Electronic Healthy Incentive Program (eHIP) & Other Supportive Services



DCFS – Division of Family Support

FY26 Recommended Categorical Expenditures

Division of Family Support

Other Charges – (continued)

\$23,957,212	IV-D District Attorneys' contracts and Louisiana District Attorneys Association for assisting in the administration of the Child Support Enforcement (CSE) program
\$19,500,000	Temporary Assistance for Needy Families (TANF) Initiatives (Star Academy)
\$13,744,951	Supplemental Nutrition Assistance Program (SNAP) employment and training, nutrition education, and outreach
\$10,197,135	Customer service call center, which is utilized by all programs within the department
\$8,560,000	Medical exams including consultative exams and medical evidence of Record for Disability Determination Services (DDS)
\$5,691,053	TANF and Family Violence Prevention Services (FVPS) grants for Domestic Violence Shelters
\$5,500,000	Contracts to support Strategies to Empower People (STEP) activities such as case management, participation work programs, parenting, etc.
\$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
\$3,803,476	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
\$1,742,281	Provides funding for Economic Security (ES) Administration Contracts with ULL Blanco Center and Louisiana Association United Way (LAUW)
\$1,350,000	Temporary Assistance for Needy Families (TANF) Homeless Initiative
\$600,000	Recoveries and reissues through the CSE program



DCFS – Division of Family Support (cont.)

FY26 Recommended Categorical Expenditures

Division of Family Support

Other Charges – (continued)

\$459,585	Provides supplemental funding for the Family Violence Program through Marriage License Fees
\$447,620	Fraud Investigative Services for SNAP recipients
\$300,000	Language Line provides language interpreters and document transcription for Economic Security, SNAP and CSE programs
\$92,753	Provides supplemental funding to support administrative cost of operation for 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
\$40,000	Enhancements to assist in investigations and locating individuals owing debts through the Fraud Detection Fund
\$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
\$3,050	Fraud investigative expenses for research and surveillance for the Fraud and Recovery Section

Interagency Transfers -- \$38,861,109

\$20,010,040	Louisiana Department of Education (LDOE) for LA4 through the Temporary Assistance for Needy Families (TANF) Initiative
\$10,000,000	Temporary Assistance for Needy Families (TANF) Initiatives
\$8,986,029	Office of Technology Services (OTS)
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
\$3,200,000	Louisiana Workforce Commission (LWC) for Jobs for America's Graduates (JAG) through the TANF Initiative
\$2,877,075	Louisiana Department of Health (LDH) for the Nurse Family Partnership through the TANF Initiative



DCFS – Division of Family Support (cont.)

FY26 Recommended Categorical Expenditures

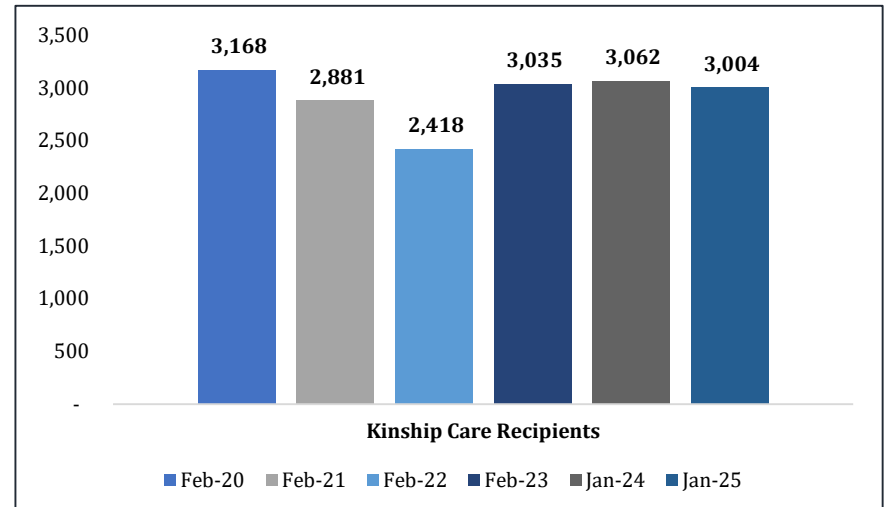
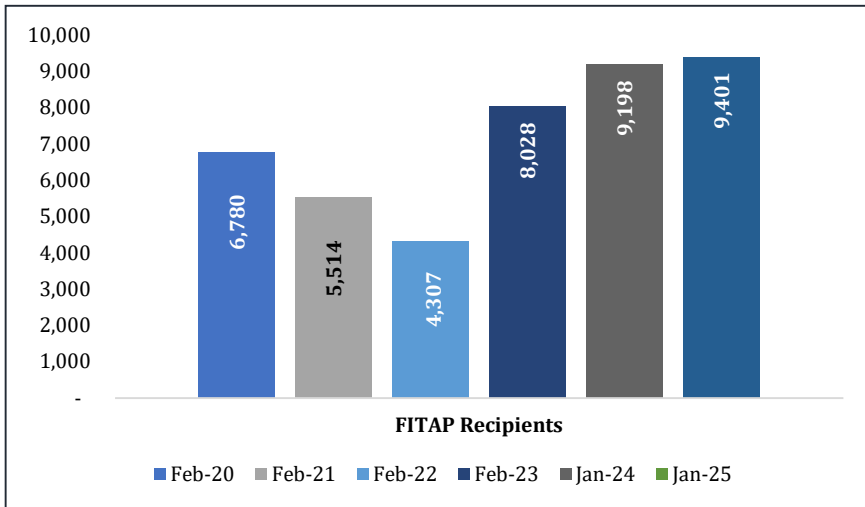
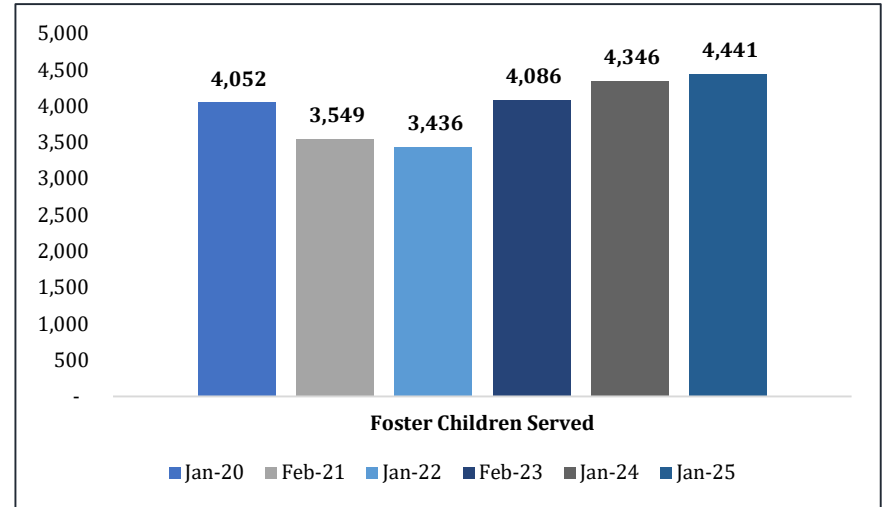
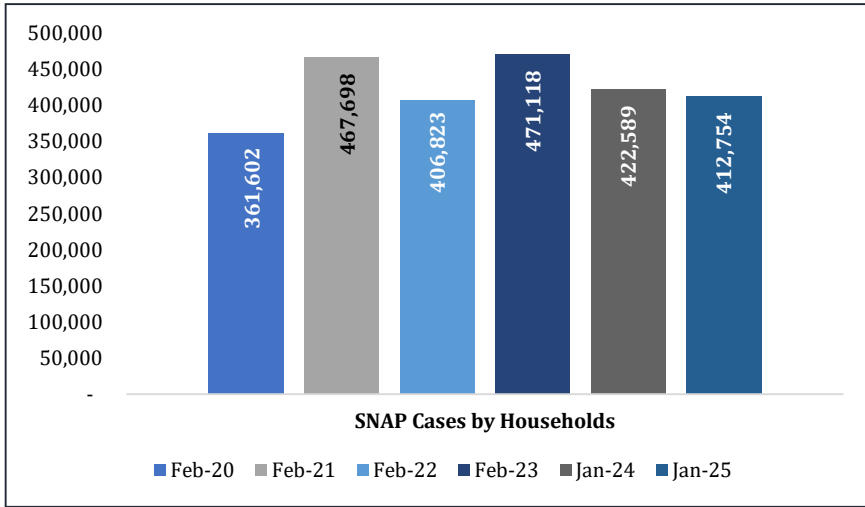
Division of Family Support

Interagency Transfers – (continued)

\$2,753,512	Office of Behavioral Health to provide treatments 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
\$2,018,726	LSU for Nutrition Education Program carried out for SNAP recipients
\$1,211,875	Southern University to provide Nutrition Education program for food stamp recipients
\$857,869	LSU Board of Supervisors to provide Parenting Preparing for Success Program for pregnant women and parents of children under the age of one, applying for or receiving TANF funds
\$810,000	Office of Juvenile Justice (OJJ) for Community Supervision through the TANF Initiative
\$600,000	Louisiana Economic Development (LED) for Individual Development Accounts (IDA) through the TANF Initiative
\$588,181	Office of Technology Services (OTS) for billing of Fraud Detection Fund Renewal and operation and maintenance for Fraud Recovery System
\$420,998	Board of Regents -- Louisiana Office of Student Financial Assistance (LOSFA) to process payments for vocational education and adult education for STEP participants offered under the STEP program
\$400,000	LED for Micro-Enterprise through the TANF Initiative



Children and Family Services Program Comparison as of January 2025



Louisiana's average monthly payments as of January 2025:
 SNAP = \$380.52 FITAP = \$452.71 Kinship Care = \$850.76



Children and Family Services

TANF Initiatives FY26 Recommended

Temporary Assistance for Needy Families (TANF) is the Federal block grant program designed to address social services needs for families in, or at risk of, poverty situations. It was enacted by Congress as part of the “new welfare” in 1996 to replace the old Federal Aid to Families with Dependent Children (AFDC) program.

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, programs designed to address social services needs.

TANF Initiatives Fiscal Year Comparison from DCFS.

TANF Expenditure Projections					
TANF ACTIVITIES	Agency	FY24 Actuals	FY25 Budget	Proposed FY26 Budget	
CORE WELFARE	Cash Assistance FITAP & KCSP	DCFS	\$ 32,773,086	\$ 35,211,574	\$ 35,211,574
	STEP	DCFS	\$ 16,947,768	\$ 16,338,909	\$ 16,338,909
	Call Center/Document Imaging/LITE/Database	DCFS	\$ 857,119	\$ 2,378,510	\$ 2,619,302
	Administration	DCFS	\$ 17,954,660	\$ 10,888,508	\$ 18,000,000
FEDERAL INITIATIVES	LA4	LDOE	\$ 30,001,260	\$ 20,010,040	\$ 11,625,040
	Drug Courts	Supreme Court	\$ 5,915,039	\$ 5,000,000	\$ 5,000,000
	CASA	Supreme Court	\$ 3,992,850	\$ 3,992,850	\$ 3,992,850
	Substance Abuse	LDH (OBH)	\$ 2,961,200	\$ 679,932	\$ 679,932
	Nurse Family Partnership	LDH (OPH)	\$ 3,023,315	\$ 877,075	\$ 877,075
	Jobs for America's Graduates	LWC	\$ 7,076,415	\$ 1,700,000	\$ 1,700,000
	Family Violence	DCFS	\$ 10,736,115	\$ 4,950,100	\$ 4,950,100
	Abortion Alternatives	DCFS	\$ 1,078,400	\$ 1,060,000	\$ -
	Pregnancy and Baby Care	DCFS	\$ -	\$ -	\$ 2,260,000
	Homeless	DCFS	\$ 1,374,623	\$ 1,759,268	\$ 1,350,000
	Fatherhood	DCFS	\$ 269,503	\$ 1,200,000	\$ 925,000
	Community Supervision	OJJ	\$ 844,033	\$ 810,000	\$ -
	Individual Development Account (IDA)	SU	\$ 750,306	\$ 600,000	\$ -
	Micro-Enterprise	SU	\$ 350,371	\$ 150,000	\$ -
	Empowering Families to Live Well	Catholic Charities	\$ -	\$ 250,000	\$ -
STAR Academy		\$ -	\$ 15,000,000	\$ 20,000,000	
Child Welfare	CPI/FS		\$ 19,328,588	\$ 19,827,911	\$ 8,551,418
	Emergency Assistance		\$ 10,732,571	\$ 9,011,589	\$ 7,811,590
	TANF Kinship Navigator		\$ 2,322,481	\$ 3,445,000	\$ 3,445,000
	My Community Cares (MCC)		\$ 93,744	\$ 750,000	\$ 1,750,000
	TANF - SSBG (10%)		\$ 3,788,246	\$ 7,539,611	\$ 16,343,087
	Core Welfare		\$ 68,532,632	\$ 64,817,501	\$ 72,169,785
	Federal Initiatives		\$ 68,373,428	\$ 58,039,265	\$ 53,359,997
	Child Welfare		\$ 36,265,630	\$ 40,574,111	\$ 37,901,095
Total Expenditures			\$ 173,171,691	\$ 163,430,877	\$ 163,430,877



Children and Family Services

FY26 Budget Presentation to JLCB

The following funding for DCFS was addressed during the governor's presentation to the Joint Legislative Committee on the Budget in February. This funding is highlighted in the Agency-specific Adjustments on slides 6 and 7.



MAJOR ITEMS FUNDED IN BUDGET

Other Major Items	Amount
DCFS – Overtime funding for frontline Child Welfare workers	\$ 5.9M
Office of Juvenile Justice – Overtime costs based on prior year actuals	\$ 4.1M
Board of Regents - Additional funding for National Guard Patriot Scholarship Program based on utilization	\$ 2.3M
DCFS – Annualization of the SUN Bucks program: Summer Electronic Benefits Transfer (EBT)	\$ 2.5M