Agency Budget Request

FISCAL YEAR 2027–2028

Executive Department

100 — Executive Office



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: EXECUTIVE DEPARTMENT

BUDGET UNIT: EXECUTIVE DEPARTMENT

SCHEDULE NUMBER: 01-100

TELEPHONE NUMBER: 225-342-7015

PHYSICAL ADDRESS: 900 N. THIRD STREET
BATON ROUGE, LA

ZIP CODE: 70802

WEB ADDRESS: https://gov.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:	**HEAD OF BUDGET UNIT:** DocuSigned by: Elise Cazes 19961F1CBEBE474...
PRINTED NAME/TITLE: JULIE EMERSON/ CHIEF OF STAFF	**PRINTED NAME/TITLE:** ELISE WILLIAMS/ CHIEF OF STAFF (First
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: Julie. Emerson@LA.GOV	**EMAIL ADDRESS:** Elise.Cazes@la.gov

PROGRAM CONTACT PERSON: Mengni Jin	**FINANCIAL CONTACT PERSON:** Ashley Conish Dromgoole
TITLE: Mengni Jin	**TITLE:** Budget Administrator 3
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 01A - EXEC

DEPARTMENT MISSION:
DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 100 - Executive Office

AGENCY MISSION:

The mission of the Executive Office of the Governor is to manage the governor's action initiatives, oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities of the Executive Office.

AGENCY GOALS:

I. Improve the quality of life for all the citizens of Louisiana by providing opportunities for: excellent education supplied by well-paid teachers, accountable primary, secondary, postsecondary educational institutions; and productive employment enhanced by superior workforce preparation, coordination between job training and the needs of business and industry and a strong economy.
II. Serve Louisianans through a government which: is customer-oriented and efficient; and practices good stewardship of our bountiful natural resources, as well as ensuring a litter free, healthy environment.

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

The Office of the Governor follows the policies of the Division of Administration which provide human resource policies that support women and their families. The policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1001 - Administrative

PROGRAM AUTHORIZATION:

La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58.

PROGRAM MISSION:

The mission of the Administrative Program of the Executive Office of the Governor is to manage the Governor's action initiatives and oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities in the Executive Office.

PROGRAM GOALS:

I. Improve the quality of life for all the citizens of Louisiana by providing opportunities for: excellent education supplied by well-paid teachers, accountable primary, secondary, postsecondary educational institutions; and productive employment enhanced by superior workforce preparation, coordination between job training and the needs of business and industry and a strong economy.
II. Serve Louisianans through a government which: is customer-oriented and efficient; and practices good stewardship of our bountiful natural resources, as well as ensuring a litter free, healthy environment.

PROGRAM ACTIVITY:

The goals of the Administrative Program of the Executive Office of the Governor are expressed in the goals of the activities included in the program. The Administrative Program of the Executive Office of the Governor includes the following major activities: the Louisiana Commission on Human Rights, the Governor's Office of Disability Affairs, Coastal Activities and the Governor's Office of Community Programs.

The mission of the Louisiana Commission on Human Rights is to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions. The goal of the Louisiana Commission on Human Rights is to investigate cases in a timely manner.

The mission of the Governor's Office of Disability Affairs is to promote the rights of and opportunities for persons with disabilities in the State of Louisiana. The goals of the Governor's Office of Disability Affairs are to have public and private delivery systems in compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act and all other disability related laws; to improve transportation, education, employment, and accessibility for the disabled; and to coordinate activities among disability service providers and citizens with disabilities.

The mission of the Governor's Office of Community Programs is to provide coordination and communication between programs within the Office of the Governor resulting in providing quality services to citizens throughout Louisiana. Through program accountability, the Governor's Office of Community Programs reduces operational costs and provides more effective and efficient services to the citizens of the state. The goal of the Governor's Office of Community Programs is to provide coordination, accountability, collaboration, evaluation and communication to departments, agencies and citizens throughout the state.

The mission of Coastal Activities (CA) is to provide aggressive state leadership, direction, and coordination in the development and implementation of policies, plans and programs which encourage multiple uses of the coastal area and achieve a proper balance between development and conservation, restoration, creation and nourishment of coastal resources.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 100 - Executive Office

PROGRAM ID: 1001 - Administrative

PM OBJECTIVE: 1001-01 - Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

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
6122	K	Percentage of cases resolved within 365 days	P	35	52	35	35	35	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 100 - Executive Office

PROGRAM ID: 1001 - Administrative

PM OBJECTIVE: 1001-02 - Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

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
6043	S	Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days	P	100	100	100	100	100	0	0
6044	K	Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives.	N	30	4	30	30	12	0	0
6046	S	Number of outreach activities	N	12	12	12	12	60	0	0
6047	S	Number of programs or initiatives to address disability issues/problems	N	4	14	4	4	20	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)	13,360,304	16,253,378	16,852,004	598,626	3.68%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,054,684	5,270,379	5,542,153	271,774	5.16%
FEES & SELF-GENERATED	397,860	1,742,749	1,768,467	25,718	1.48%
STATUTORY DEDICATIONS	149,982	2,661,257	2,669,750	8,493	0.32%
FEDERAL FUNDS	2,951,911	11,933,019	11,966,991	33,972	0.28%
TOTAL MEANS OF FINANCING	**$18,914,741**	**$37,860,782**	**$38,799,365**	**$938,583**	**2.48%**

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	124,920	163,300	163,538	238	0.15%
Children's Trust Dedicated Fund Account	272,940	1,579,449	1,604,929	25,480	1.61%
Total:	**$397,860**	**$1,742,749**	**$1,768,467**	**$25,718**	**1.48%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Disability Affairs Trust Fund	149,982	150,909	159,402	8,493	5.63%
Survivor Special Fund	—	10,348	10,348	—	—
Louisiana Rural Infrastructure Revolving Loan Porgram Fund	—	2,500,000	2,500,000	—	—
Total:	**$149,982**	**$2,661,257**	**$2,669,750**	**$8,493**	**0.32%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	7,347,045	8,361,429	9,010,985	649,556	7.77%
Other Compensation	149,603	170,100	170,100	—	—
Related Benefits	3,198,477	3,447,574	3,649,813	202,239	5.87%
TOTAL PERSONAL SERVICES	**$10,695,125**	**$11,979,103**	**$12,830,898**	**$851,795**	**7.11%**
Travel	79,313	104,000	106,475	2,475	2.38%
Operating Services	368,270	1,715,684	1,756,519	40,835	2.38%
Supplies	400,186	380,800	389,864	9,064	2.38%
TOTAL OPERATING EXPENSES	**$847,769**	**$2,200,484**	**$2,252,858**	**$52,374**	**2.38%**
PROFESSIONAL SERVICES	**$356,818**	**$1,445,947**	**$1,480,361**	**$34,414**	**2.38%**
Other Charges	5,712,965	20,359,461	20,359,461	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,302,064	1,875,787	1,875,787	—	—
TOTAL OTHER CHARGES	**$7,015,029**	**$22,235,248**	**$22,235,248**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,914,741**	**$37,860,782**	**$38,799,365**	**$938,583**	**2.48%**

Agency Positions

Classified	—	—	—	—	—
Unclassified	93	92	92	—	—
TOTAL AUTHORIZED T.O. POSITIONS	93	92	92	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	98	97	97	—	—

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	13,360,304	16,253,378	16,852,004	598,626
Interagency Transfers	2,054,684	5,270,379	5,542,153	271,774
Fees & Self-generated Revenues	124,920	163,300	163,538	238
Children's Trust Dedicated Fund Account	272,940	1,579,449	1,604,929	25,480
Disability Affairs Trust Fund	149,982	150,909	159,402	8,493
Survivor Special Fund	—	10,348	10,348	—
Louisiana Rural Infrastructure Revolving Loan Porgram Fund	—	2,500,000	2,500,000	—
Federal Funds	2,951,911	11,933,019	11,966,991	33,972
Total:	**$18,914,741**	**$37,860,782**	**$38,799,365**	**$938,583**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	7,258,667	8,349,429	8,998,985	649,556
5110030	SAL-UNCLASS-TO-OT	—	12,000	12,000	—
5110035	SAL-UNCLASS-TO-TERM	88,379	—	—	—
Total Salaries:		**$7,347,045**	**$8,361,429**	**$9,010,985**	**$649,556**

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	58,570	110,100	110,100	—
5120035	STUDENT LABOR	91,028	60,000	60,000	—
5120105	COMP-CL-NON TO-OT	6	—	—	—
Total Other Compensation:		**$149,603**	**$170,100**	**$170,100**	**—**

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	2,272,455	2,394,018	2,584,338	190,320
5130020	RET CONTR-TEACHERS	24,093	78,741	78,741	—
5130050	POSTRET BENEFITS	153,168	175,000	175,000	—
5130055	FICA TAX (OASDI)	25,048	8,001	8,001	—
5130060	MEDICARE TAX	105,159	90,402	99,821	9,419
5130065	UNEMPLOYMENT BENEFIT	4,336	—	—	—
5130070	GRP INS CONTRIBUTION	531,943	615,212	615,212	—
5130090	TAXABLE FRINGE BEN	79,875	86,200	88,700	2,500
5130095	NON-TAX FRINGE BEN	2,400	—	—	—
Total Related Benefits:		**$3,198,477**	**$3,447,574**	**$3,649,813**	**$202,239**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	18,105	50,500	51,702	1,202
5210015	IN-STATE TRAVEL-CONF	6,906	15,000	15,357	357
5210020	IN-STATE TRAV-FIELD	6,818	20,800	21,295	495
5210050	OUT-OF-STATE TRV-ADM	37,211	11,000	11,262	262
5210055	OUT-OF-STTRV-CONF	8,771	5,000	5,119	119
5210060	OUT-OF-STTRV-FIELD	1,302	1,700	1,740	40
5210110	CONFERENCE REG FEES	200	—	—	—
Total Travel:		**$79,313**	**$104,000**	**$106,475**	**$2,475**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	5,000	5,119	119
5310004	SERV-BANK FEES	1	—	—	—
5310005	SERV-PRINTING	14,260	13,500	13,822	322

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	823	—	—	—
5310010	SERV-DUES & OTHER	14,168	3,400	3,481	81
5310011	SERV-SUBSCRIPTIONS	34,294	—	—	—
5310012	SERV-DATA MODEL/MAP	—	5,700	5,836	136
5310014	SERV-DRUG TESTING	1,660	—	—	—
5310015	SERV-SECURITY	948	2,000	2,048	48
5310016	SERV-PURCHASED	600	—	—	—
5310017	SERV-DOC DESTRUCTION	195	—	—	—
5310019	SERV-FREIGHT	261	—	—	—
5310021	SERV-FOOD SERV MGMT	282	—	—	—
5310027	SERV-SPONSORSHIPS	125	—	—	—
5310031	SER-CRDT CRD TRN FEE	271	—	—	—
5310040	SERV-BANK (NON-DEBT)	1	—	—	—
5310042	SERV-BAR DUES	6,078	—	—	—
5310048	SERV-SUBSCRIPTIONS	98,701	—	—	—
5310050	SERV-DUES & OTHER	2,212	—	—	—
5310052	SERV-REGISTRATIONS	1,984	—	—	—
5310400	SERV-MISC	—	1,543,602	1,580,339	36,737
5330007	MAINT-PROPERTY	—	1,200	1,229	29
5330008	MAINT-EQUIPMENT	2,479	5,600	5,733	133
5330012	MAINT-JANITORIAL	—	3,000	3,071	71
5330013	MAINT-CLEANING SERV	54	—	—	—
5330016	MAINT-DATA PROC EQP	—	8,500	8,702	202
5330017	MAINT-DATA SOFTWARE	—	8,000	8,190	190
5330018	MAINT-AUTO REPAIRS	—	200	205	5
5330023	MAINT-WEBSITE MTCE	490	—	—	—
5330024	MAINT-DBASE MTCE	53,538	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	265	—	—	—
5340020	RENT-EQUIPMENT	39,451	31,500	32,250	750
5340025	RENT-AUTOMOBILES	33,486	—	—	—
5340030	RENT-DATA PROC EQUIP	—	30,000	30,714	714
5340045	RENT-STORAGE SPACE	2,160	—	—	—
5340070	RENT-OTHER	1,860	700	717	17
5340078	RENT-DATA-LIC SOFT	4,490	2,100	2,150	50
5350001	UTIL-INTERNET PROVID	—	1,800	1,843	43
5350004	UTIL-TELEPHONE SERV	40,890	25,782	26,397	615
5350005	UTIL-OTHER COMM SERV	7,465	23,400	23,957	557
5350006	UTIL-MAIL/DEL/POST	1,725	700	716	16
5350008	UTIL-DEL UPS/FED EXP	1,392	—	—	—
5350016	UTIL-SERVICES	590	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	1,073	—	—	—
Total Operating Services:		**$368,270**	**$1,715,684**	**$1,756,519**	**$40,835**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	18,625	20,100	20,579	479
5410002	SUP-TELEPH & ACCESS	2,035	—	—	—
5410006	SUP-COMPUTER	4,797	20,200	20,681	481
5410007	SUP-CLOTHING/UNIFORM	2,441	3,500	3,583	83
5410009	SUP-EDUCATION & REC	1,952	—	—	—
5410013	SUP-FOOD & BEVERAGE	283,856	252,630	258,642	6,012
5410015	SUP-AUTO	80	2,500	2,560	60
5410016	SUP-BLD	344	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	15,917	62,770	64,264	1,494
5410019	SUP-CHEMICAL/GAS MAT	5	—	—	—
5410020	SUP-COMMUNICATIONS	784	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,185	—	—	—
5410023	SUP-PERSONAL	1,518	1,000	1,024	24
5410025	SUP-LAB SUPPLIES	—	200	205	5
5410027	SUP-OTHER MEDICAL	1,528	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,876	—	—	—
5410029	SUP-TEXTILES	818	—	—	—
5410030	SUP-TOOLS	25	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	100	102	2
5410032	SUP-REP/MNT SUP-OTHR	468	700	717	17
5410035	SUP-SOFTWARE	—	1,100	1,126	26
5410053	SUP-PROT APP & EQUIP	6	—	—	—
5410057	SUP-DISPO TABLEWARE	906	—	—	—
5410058	SUP-HOUSEWARES	2,533	—	—	—
5410059	SUP-KITCHENWARE	42,283	—	—	—
5410060	SUP-POOL SUPPLIES	715	—	—	—
5410061	SUP-SEASONAL D…COR	13,480	—	—	—
5410400	SUP-OTHER	9	16,000	16,381	381
Total Supplies:		**$400,186**	**$380,800**	**$389,864**	**$9,064**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	271,833	1,361,667	1,394,075	32,408
5510012	PROF SERV-EDUCATION	1,850	—	—	—
5510013	PROF SERV-IT	45,300	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510014	PROF SERV-IT CONSLT	—	16,600	16,995	395
5510030	PROF SERV-COMMUNICAT	1,795	—	—	—
5510038	PROF SERV-TRAVEL	—	5,000	5,119	119
5510400	PROF SERV-OTHER	36,040	62,680	64,172	1,492
Total Professional Services:		**$356,818**	**$1,445,947**	**$1,480,361**	**$34,414**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	4,416,066	19,362,613	19,362,613	—
5610014	LOC AID-PUB AST-SCLR	121,000	200,000	200,000	—
5620063	MISC-OPERATNG SVCS	67,739	66,778	66,778	—
5620064	MISC-PROF SVCS	707,987	293,125	293,125	—
5620065	MISC-SUPPLIES OTHER	178,484	72,894	72,894	—
5620066	MISC-TRVL IN STATE	12,265	46,300	46,300	—
5620067	MISC-TR OUT OF STATE	6,815	33,800	33,800	—
5620068	MISC-ACQ/MAJ REP OTH	36,658	—	—	—
5620069	MISC-INTERAGENCY OTH	106,954	275,951	275,951	—
5620128	MISC-PROMO ITEMS	9,401	—	—	—
5620141	MISC-CONTRACT EXPERT	—	8,000	8,000	—
5620160	MISC-TRVL IN STATE	11,369	—	—	—
5620161	MISC-TR OUT OF STATE	18,481	—	—	—
5620162	MISC-TR OUT OF STATE	19,747	—	—	—
Total Other Charges:		**$5,712,965**	**$20,359,461**	**$20,359,461**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	246,951	333,792	333,792	—
5950007	IAT-PRINTING	12,317	30,000	30,000	—
5950008	IAT-POSTAGE	6,014	15,000	15,000	—
5950014	IAT-TELEPHONE	43,385	68,507	68,507	—
5950026	IAT-RENTALS	62,442	64,785	64,785	—
5950033	IAT-INTER AGY TRANS	—	239,093	239,093	—
5950050	IAT-ORM INSURANCE	461,495	351,646	351,646	—
5950051	IAT-OSUP	4,473	5,779	5,779	—
5950056	IAT-CAP PRK-PATROL	—	36,277	36,277	—
5950058	IAT-TECH SVCS	452,061	712,412	712,412	—
5950059	IAT-ST PROCUREMENT	12,926	18,496	18,496	—
Total Interagency Transfers:		**$1,302,064**	**$1,875,787**	**$1,875,787**	**—**
Total Agency Expenditures:		**$18,914,741**	**$37,860,782**	**$38,799,365**	**$938,583**

PROGRAM SUMMARY STATEMENT

1001 - Administrative

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)	13,360,304	16,253,378	16,852,004	598,626	3.68%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,054,684	5,270,379	5,542,153	271,774	5.16%
FEES & SELF-GENERATED	397,860	1,742,749	1,768,467	25,718	1.48%
STATUTORY DEDICATIONS	149,982	2,661,257	2,669,750	8,493	0.32%
FEDERAL FUNDS	2,951,911	11,933,019	11,966,991	33,972	0.28%
TOTAL MEANS OF FINANCING	**$18,914,741**	**$37,860,782**	**$38,799,365**	**$938,583**	**2.48%**

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	124,920	163,300	163,538	238	0.15%
Children's Trust Dedicated Fund Account	272,940	1,579,449	1,604,929	25,480	1.61%
Total:	**$397,860**	**$1,742,749**	**$1,768,467**	**$25,718**	**1.48%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Disability Affairs Trust Fund	149,982	150,909	159,402	8,493	5.63%
Survivor Special Fund	—	10,348	10,348	—	—
Louisiana Rural Infrastructure Revolving Loan Porgram Fund	—	2,500,000	2,500,000	—	—
Total:	**$149,982**	**$2,661,257**	**$2,669,750**	**$8,493**	**0.32%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	7,347,045	8,361,429	9,010,985	649,556	7.77%
Other Compensation	149,603	170,100	170,100	—	—
Related Benefits	3,198,477	3,447,574	3,649,813	202,239	5.87%
TOTAL PERSONAL SERVICES	**$10,695,125**	**$11,979,103**	**$12,830,898**	**$851,795**	**7.11%**
Travel	79,313	104,000	106,475	2,475	2.38%
Operating Services	368,270	1,715,684	1,756,519	40,835	2.38%
Supplies	400,186	380,800	389,864	9,064	2.38%
TOTAL OPERATING EXPENSES	**$847,769**	**$2,200,484**	**$2,252,858**	**$52,374**	**2.38%**
PROFESSIONAL SERVICES	**$356,818**	**$1,445,947**	**$1,480,361**	**$34,414**	**2.38%**
Other Charges	5,712,965	20,359,461	20,359,461	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,302,064	1,875,787	1,875,787	—	—
TOTAL OTHER CHARGES	**$7,015,029**	**$22,235,248**	**$22,235,248**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,914,741**	**$37,860,782**	**$38,799,365**	**$938,583**	**2.48%**

Program Positions

Classified	—	—	—	—	—
Unclassified	93	92	92	—	—
TOTAL AUTHORIZED T.O. POSITIONS	93	92	92	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	98	97	97	—	—

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	13,360,304	16,253,378	16,852,004	598,626
Interagency Transfers	2,054,684	5,270,379	5,542,153	271,774
Fees & Self-generated Revenues	124,920	163,300	163,538	238
Children's Trust Dedicated Fund Account	272,940	1,579,449	1,604,929	25,480
Disability Affairs Trust Fund	149,982	150,909	159,402	8,493
Survivor Special Fund	—	10,348	10,348	—
Louisiana Rural Infrastructure Revolving Loan Porgram Fund	—	2,500,000	2,500,000	—
Federal Funds	2,951,911	11,933,019	11,966,991	33,972
Total:	**$18,914,741**	**$37,860,782**	**$38,799,365**	**$938,583**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	7,258,667	8,349,429	8,998,985	649,556
5110030	SAL-UNCLASS-TO-OT	—	12,000	12,000	—
5110035	SAL-UNCLASS-TO-TERM	88,379	—	—	—
Total Salaries:		**$7,347,045**	**$8,361,429**	**$9,010,985**	**$649,556**

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	58,570	110,100	110,100	—
5120035	STUDENT LABOR	91,028	60,000	60,000	—
5120105	COMP-CL-NON TO-OT	6	—	—	—
Total Other Compensation:		**$149,603**	**$170,100**	**$170,100**	**—**

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	2,272,455	2,394,018	2,584,338	190,320
5130020	RET CONTR-TEACHERS	24,093	78,741	78,741	—
5130050	POSTRET BENEFITS	153,168	175,000	175,000	—
5130055	FICA TAX (OASDI)	25,048	8,001	8,001	—
5130060	MEDICARE TAX	105,159	90,402	99,821	9,419
5130065	UNEMPLOYMENT BENEFIT	4,336	—	—	—
5130070	GRP INS CONTRIBUTION	531,943	615,212	615,212	—
5130090	TAXABLE FRINGE BEN	79,875	86,200	88,700	2,500
5130095	NON-TAX FRINGE BEN	2,400	—	—	—
Total Related Benefits:		**$3,198,477**	**$3,447,574**	**$3,649,813**	**$202,239**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	18,105	50,500	51,702	1,202
5210015	IN-STATE TRAVEL-CONF	6,906	15,000	15,357	357
5210020	IN-STATE TRAV-FIELD	6,818	20,800	21,295	495
5210050	OUT-OF-STATE TRV-ADM	37,211	11,000	11,262	262
5210055	OUT-OF-STTRV-CONF	8,771	5,000	5,119	119
5210060	OUT-OF-STTRV-FIELD	1,302	1,700	1,740	40
5210110	CONFERENCE REG FEES	200	—	—	—
Total Travel:		**$79,313**	**$104,000**	**$106,475**	**$2,475**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	5,000	5,119	119
5310004	SERV-BANK FEES	1	—	—	—
5310005	SERV-PRINTING	14,260	13,500	13,822	322

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	823	—	—	—
5310010	SERV-DUES & OTHER	14,168	3,400	3,481	81
5310011	SERV-SUBSCRIPTIONS	34,294	—	—	—
5310012	SERV-DATA MODEL/MAP	—	5,700	5,836	136
5310014	SERV-DRUG TESTING	1,660	—	—	—
5310015	SERV-SECURITY	948	2,000	2,048	48
5310016	SERV-PURCHASED	600	—	—	—
5310017	SERV-DOC DESTRUCTION	195	—	—	—
5310019	SERV-FREIGHT	261	—	—	—
5310021	SERV-FOOD SERV MGMT	282	—	—	—
5310027	SERV-SPONSORSHIPS	125	—	—	—
5310031	SER-CRDT CRD TRN FEE	271	—	—	—
5310040	SERV-BANK (NON-DEBT)	1	—	—	—
5310042	SERV-BAR DUES	6,078	—	—	—
5310048	SERV-SUBSCRIPTIONS	98,701	—	—	—
5310050	SERV-DUES & OTHER	2,212	—	—	—
5310052	SERV-REGISTRATIONS	1,984	—	—	—
5310400	SERV-MISC	—	1,543,602	1,580,339	36,737
5330007	MAINT-PROPERTY	—	1,200	1,229	29
5330008	MAINT-EQUIPMENT	2,479	5,600	5,733	133
5330012	MAINT-JANITORIAL	—	3,000	3,071	71
5330013	MAINT-CLEANING SERV	54	—	—	—
5330016	MAINT-DATA PROC EQP	—	8,500	8,702	202
5330017	MAINT-DATA SOFTWARE	—	8,000	8,190	190
5330018	MAINT-AUTO REPAIRS	—	200	205	5
5330023	MAINT-WEBSITE MTCE	490	—	—	—
5330024	MAINT-DBASE MTCE	53,538	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	265	—	—	—
5340020	RENT-EQUIPMENT	39,451	31,500	32,250	750
5340025	RENT-AUTOMOBILES	33,486	—	—	—
5340030	RENT-DATA PROC EQUIP	—	30,000	30,714	714
5340045	RENT-STORAGE SPACE	2,160	—	—	—
5340070	RENT-OTHER	1,860	700	717	17
5340078	RENT-DATA-LIC SOFT	4,490	2,100	2,150	50
5350001	UTIL-INTERNET PROVID	—	1,800	1,843	43
5350004	UTIL-TELEPHONE SERV	40,890	25,782	26,397	615
5350005	UTIL-OTHER COMM SERV	7,465	23,400	23,957	557
5350006	UTIL-MAIL/DEL/POST	1,725	700	716	16
5350008	UTIL-DEL UPS/FED EXP	1,392	—	—	—
5350016	UTIL-SERVICES	590	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	1,073	—	—	—
Total Operating Services:		**$368,270**	**$1,715,684**	**$1,756,519**	**$40,835**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	18,625	20,100	20,579	479
5410002	SUP-TELEPH & ACCESS	2,035	—	—	—
5410006	SUP-COMPUTER	4,797	20,200	20,681	481
5410007	SUP-CLOTHING/UNIFORM	2,441	3,500	3,583	83
5410009	SUP-EDUCATION & REC	1,952	—	—	—
5410013	SUP-FOOD & BEVERAGE	283,856	252,630	258,642	6,012
5410015	SUP-AUTO	80	2,500	2,560	60
5410016	SUP-BLD	344	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	15,917	62,770	64,264	1,494
5410019	SUP-CHEMICAL/GAS MAT	5	—	—	—
5410020	SUP-COMMUNICATIONS	784	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,185	—	—	—
5410023	SUP-PERSONAL	1,518	1,000	1,024	24
5410025	SUP-LAB SUPPLIES	—	200	205	5
5410027	SUP-OTHER MEDICAL	1,528	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,876	—	—	—
5410029	SUP-TEXTILES	818	—	—	—
5410030	SUP-TOOLS	25	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	100	102	2
5410032	SUP-REP/MNT SUP-OTHR	468	700	717	17
5410035	SUP-SOFTWARE	—	1,100	1,126	26
5410053	SUP-PROT APP & EQUIP	6	—	—	—
5410057	SUP-DISPO TABLEWARE	906	—	—	—
5410058	SUP-HOUSEWARES	2,533	—	—	—
5410059	SUP-KITCHENWARE	42,283	—	—	—
5410060	SUP-POOL SUPPLIES	715	—	—	—
5410061	SUP-SEASONAL D…COR	13,480	—	—	—
5410400	SUP-OTHER	9	16,000	16,381	381
Total Supplies:		**$400,186**	**$380,800**	**$389,864**	**$9,064**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	271,833	1,361,667	1,394,075	32,408
5510012	PROF SERV-EDUCATION	1,850	—	—	—
5510013	PROF SERV-IT	45,300	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510014	PROF SERV-IT CONSLT	—	16,600	16,995	395
5510030	PROF SERV-COMMUNICAT	1,795	—	—	—
5510038	PROF SERV-TRAVEL	—	5,000	5,119	119
5510400	PROF SERV-OTHER	36,040	62,680	64,172	1,492
Total Professional Services:		**$356,818**	**$1,445,947**	**$1,480,361**	**$34,414**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	4,416,066	19,362,613	19,362,613	—
5610014	LOC AID-PUB AST-SCLR	121,000	200,000	200,000	—
5620063	MISC-OPERATNG SVCS	67,739	66,778	66,778	—
5620064	MISC-PROF SVCS	707,987	293,125	293,125	—
5620065	MISC-SUPPLIES OTHER	178,484	72,894	72,894	—
5620066	MISC-TRVL IN STATE	12,265	46,300	46,300	—
5620067	MISC-TR OUT OF STATE	6,815	33,800	33,800	—
5620068	MISC-ACQ/MAJ REP OTH	36,658	—	—	—
5620069	MISC-INTERAGENCY OTH	106,954	275,951	275,951	—
5620128	MISC-PROMO ITEMS	9,401	—	—	—
5620141	MISC-CONTRACT EXPERT	—	8,000	8,000	—
5620160	MISC-TRVL IN STATE	11,369	—	—	—
5620161	MISC-TR OUT OF STATE	18,481	—	—	—
5620162	MISC-TR OUT OF STATE	19,747	—	—	—
Total Other Charges:		**$5,712,965**	**$20,359,461**	**$20,359,461**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	246,951	333,792	333,792	—
5950007	IAT-PRINTING	12,317	30,000	30,000	—
5950008	IAT-POSTAGE	6,014	15,000	15,000	—
5950014	IAT-TELEPHONE	43,385	68,507	68,507	—
5950026	IAT-RENTALS	62,442	64,785	64,785	—
5950033	IAT-INTER AGY TRANS	—	239,093	239,093	—
5950050	IAT-ORM INSURANCE	461,495	351,646	351,646	—
5950051	IAT-OSUP	4,473	5,779	5,779	—
5950056	IAT-CAP PRK-PATROL	—	36,277	36,277	—
5950058	IAT-TECH SVCS	452,061	712,412	712,412	—
5950059	IAT-ST PROCUREMENT	12,926	18,496	18,496	—
Total Interagency Transfers:		**$1,302,064**	**$1,875,787**	**$1,875,787**	**—**
Total Expenditures for Program 1001		**$18,914,741**	**$37,860,782**	**$38,799,365**	**$938,583**
Total Agency Expenditures:		**$18,914,741**	**$37,860,782**	**$38,799,365**	**$938,583**

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	106,626	125,000	125,000	—	55547
INTERAGENCY TRANSFERS	63,896	71,200	71,200	—	55548
CPRA	1,569,713	2,066,289	2,338,063	271,774	55564
LDH-OBH	213,418	224,399	224,399	—	55567
ADMINISTRATIVE COSTS	—	109,404	109,404	—	55569
DCFS	23,443	174,087	174,087	—	56606
INTERAGENCY TRANSFERS	77,587	2,500,000	2,500,000	—	56846
Total Interagency Transfers	**$2,054,683**	**$5,270,379**	**$5,542,153**	**$271,774**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
ADMINISTRATIVE COSTS	124,920	163,300	163,538	238	55568
S01-CHILDRENS TRUST FUND	272,940	1,579,449	1,604,929	25,480	55570
Total Fees & Self-generated	**$397,860**	**$1,742,749**	**$1,768,467**	**$25,718**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
P09-DISAB AFF TRUST FUND	149,982	150,909	159,402	8,493	56615
SURVIVOR SPECIAL FUND	—	10,348	10,348	—	56773
DOTD	—	2,500,000	2,500,000	—	63083
Total Statutory Dedications	**$149,982**	**$2,661,257**	**$2,669,750**	**$8,493**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
US EEOC	77,096	95,000	95,000	—	55579
US HHS	1,417,966	1,499,634	1,533,606	33,972	55580
US HHS	950,734	1,980,934	1,980,934	—	55581
US DEPT OF JUSTICE	147,316	127,451	127,451	—	56614

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	358,799	8,230,000	8,230,000	—	59379
Total Federal Funds	**$2,951,911**	**$11,933,019**	**$11,966,991**	**$33,972**	
Total Sources of Funding:	**$5,554,436**	**$21,607,404**	**$21,947,361**	**$339,957**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55547 — 100 - Children's Cabinet

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	79,597	—	—	79,597	—	—	79,597	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	39,909	—	—	39,909	—	—	39,909	—	—
TOTAL PERSONAL SERVICES	**$119,506**	**—**	**—**	**$119,506**	**—**	**—**	**$119,506**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,494	—	—	5,494	—	—	5,494	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,494**	**—**	**—**	**$5,494**	**—**	**—**	**$5,494**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$125,000**	**—**	**—**	**$125,000**	**—**	**—**	**$125,000**	**—**	**—**

Form 55547 — 100 - Children's Cabinet

Question	Narrative Response
State the purpose, source and legal citation.	Per R.S. 46:2602, the cabinet shall be funded through equal interagency transfers from the entities represented in Paragraphs (B)(1) through (5) of this Section at a level to be determined annually by the commissioner of administration. The agencies are as follows: (1) Department of Children and Family Services, (2) Louisiana Department of Health, (3) Department of Public Safety and Corrections, Youth Services, (4) Louisiana Workforce Commission, and (5) Department of Education.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55548 — 100 - Office of Community Programs

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	41,185	—	—	41,185	—	—	41,185	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	19,810	—	—	19,810	—	—	19,810	—	—
TOTAL PERSONAL SERVICES	**$60,995**	**—**	**—**	**$60,995**	**—**	**—**	**$60,995**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	10,205	—	—	10,205	—	—	10,205	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,205**	**—**	**—**	**$10,205**	**—**	**—**	**$10,205**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$71,200**	**—**	**—**	**$71,200**	**—**	**—**	**$71,200**	**—**	**—**

Form 55548 — 100 - Office of Community Programs

Question	Narrative Response
State the purpose, source and legal citation.	To fund administrative cost for the Office of Community Programs Director to assist in oversight of Elderly Affairs. Funds are from the Office of Elderly Affairs.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55564 — 100 - Coastal

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	1,045,480	—	—	1,253,338	—	—	1,253,338	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	425,286	—	—	489,202	—	—	489,202	—	—
TOTAL PERSONAL SERVICES	**$1,470,766**	**—**	**—**	**$1,742,540**	**—**	**—**	**$1,742,540**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	575,693	—	—	575,693	—	—	575,693	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	19,830	—	—	19,830	—	—	19,830	—	—
TOTAL OTHER CHARGES	**$595,523**	**—**	**—**	**$595,523**	**—**	**—**	**$595,523**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,066,289**	**—**	**—**	**$2,338,063**	**—**	**—**	**$2,338,063**	**—**	**—**

Form 55564 — 100 - Coastal

Question	Narrative Response
State the purpose, source and legal citation.	Funds from Coastal Protection and Restoration Authority to provide funding for coordinating policy among the many state agencies involved in the state's coastal protection efforts and for the production and submittal of the Annual Coastal Protection and Restoration Plan.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55567 — 100 - Drug Policy Board

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	143,330	—	—	143,330	—	—	143,330	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	55,285	—	—	55,285	—	—	55,285	—	—
TOTAL PERSONAL SERVICES	**$198,615**	**—**	**—**	**$198,615**	**—**	**—**	**$198,615**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	25,784	—	—	25,784	—	—	25,784	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$25,784**	**—**	**—**	**$25,784**	**—**	**—**	**$25,784**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$224,399**	**—**	**—**	**$224,399**	**—**	**—**	**$224,399**	**—**	**—**

Form 55567 — 100 - Drug Policy Board

Question	Narrative Response
State the purpose, source and legal citation.	To fund the salary, related benefits, operating expenses, travel, supplies, and equipment for the Project Director of the Louisiana Partnerships for Success (LaPFS) project and the salary and related benefits for the Director of Drug Policy. Funds are from the Louisiana Department of Health - Office of Behavioral Health.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55569 — 100 - Executive Office - IAT

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	72,936	—	—	72,936	—	—	72,936	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,468	—	—	36,468	—	—	36,468	—	—
TOTAL PERSONAL SERVICES	**$109,404**	**—**	**—**	**$109,404**	**—**	**—**	**$109,404**	**—**	**—**
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	**$109,404**	**—**	**—**	**$109,404**	**—**	**—**	**$109,404**	**—**	**—**

Form 55569 — 100 - Executive Office - IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds received from the Department of Children and Family Services and other various state agencies for the Louisiana Children's Advocacy Center and policy development, research, training and legal analysis.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56606 — 100 - LA Child & Youth Trafficking - IAT

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	174,087	—	—	174,087	—	—	174,087	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$174,087**	**—**	**—**	**$174,087**	**—**	**—**	**$174,087**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$174,087**	**—**	**—**	**$174,087**	**—**	**—**	**$174,087**	**—**	**—**

Form 56606 — 100 - LA Child & Youth Trafficking - IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds are received from the Department of Children and Family Services to support the Governor's Office of Human Trafficking Prevention.
Agency discretion or Federal requirement?	Agency discretion under guidelines of the program.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56846 — 100 - Office of Rural Development

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	2,500,000	—	—	2,500,000	—	—	2,500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,500,000**	**—**	**—**	**$2,500,000**	**—**	**—**	**$2,500,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,500,000**	**—**	**—**	**$2,500,000**	**—**	**—**	**$2,500,000**	**—**	**—**

Form 56846 — 100 - Office of Rural Development

Question	Narrative Response
State the purpose, source and legal citation.	Funding received from the Department of Economic Development for the Office of Rural Development to be used for development and revitalization of rural areas in the state per Act 331 of the 2021 Regular Session.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 56615 — 100 - Disability Affairs Trust 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	76,281	—	—	82,777	—	—	82,777	—	—
Other Compensation	11,000	—	—	11,000	—	—	11,000	—	—
Related Benefits	38,028	—	—	40,025	—	—	40,025	—	—
TOTAL PERSONAL SERVICES	**$125,309**	**—**	**—**	**$133,802**	**—**	**—**	**$133,802**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	25,600	—	—	25,600	—	—	25,600	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$25,600**	**—**	**—**	**$25,600**	**—**	**—**	**$25,600**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$150,909**	**—**	**—**	**$159,402**	**—**	**—**	**$159,402**	**—**	**—**

Form 56615 — 100 - Disability Affairs Trust Fund

Question	Narrative Response
State the purpose, source and legal citation.	To fund salaries, related benefits, travel, supplies, and operating expenses for the Governor's Office of Disability Affairs. R.S. 46:2583 - Disability Affairs Trust Fund - Two-thirds of all fines collected for violations of parking in a handicapped parking space, two-thirds of all fines collected for false certification of mobility impairment by a physician, and two-thirds of all fines collected for manufacture, sale, possession, or use of a counterfeit mobility-impaired placard. In addition to all fines, fees, costs, and punishment prescribed by law for violations of mobility-impaired parking restrictions established, the court shall impose an additional fee of twenty-five dollars for each such violation.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56773 — 100 - Survivor Special 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	10,348	—	—	10,348	—	—	10,348	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,348**	**—**	**—**	**$10,348**	**—**	**—**	**$10,348**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,348**	**—**	**—**	**$10,348**	**—**	**—**	**$10,348**	**—**	**—**

Form 56773 — 100 - Survivor Special Fund

Question	Narrative Response
State the purpose, source and legal citation.	To fund services and treatment of victims of human trafficking, domestic violence, and sexual assault. Per R.S. 15:539.1(F)(3) and 539.2 proceeds from the sale of forfeited property following a conviction of certain sex crimes shall pay for the public sale or public auction, court costs, fees and related to seizure and storage, restitution for the victim and fifty percent of the remaining proceeds will be distributed to this fund.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 63083 — 100 - SD STV LA Rural Revenue Loan 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	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,500,000	—	—	2,500,000	—	—	2,500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,500,000**	**—**	**—**	**$2,500,000**	**—**	**—**	**$2,500,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,500,000**	**—**	**—**	**$2,500,000**	**—**	**—**	**$2,500,000**	**—**	**—**

Form 63083 — 100 - SD STV LA Rural Revenue Loan Program

Question	Narrative Response
State the purpose, source and legal citation.	To amend and reenact R.S. 39:100.201(C), 462.1(A)(3) and (B), 462.2, 462.3, 462.4(A) through (F), and 462.5(A) and to enact R.S. 39:462.1(A)(4), relative to funding and financing certain capital projects; to provide for the Louisiana Rural Infrastructure Revolving Loan Program; to provide for definitions; to provide for the administration, investment, and disposition of certain monies; to provide for eligibility criteria; to provide for requirements and limitations; to authorize loans for certain eligible infrastructure projects; to provide for the use and investment of monies in the Louisiana Rural Infrastructure Revolving Loan Program Fund; to provide for the implementation of the program; to authorize the establishment of advisory committees; to provide for the establishment and maintenance of accounts in the fund; to provide with respect to the issuance of bonds and other evidences of indebtedness; to provide for use of monies in the Political Subdivision Federal Grant Assistance Fund; to provide for an effective date; and to provide for related matters. Monies in the fund shall be used for the administration of a program to assist political subdivisions with competitive federal grant opportunities made pursuant to the Infrastructure Investment and Jobs Act, P.L. 117-58 or for the purposes of administering loans or serving as principal for loans made by the State Infrastructure Bank or Rural Infrastructure Revolving Loan Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 55579 — 100 - LA Commission on Human Rights

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	95,000	—	—	95,000	—	—	95,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$95,000**	**—**	**—**	**$95,000**	**—**	**—**	**$95,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$95,000**	**—**	**—**	**$95,000**	**—**	**—**	**$95,000**	**—**	**—**

Form 55579 — 100 - LA Commission on Human Rights

Question	Narrative Response
State the purpose, source and legal citation.	To assist the Equal Employment Opportunity Commission in the enforcement of Title VII of the Civil Rights Act of 1964, as amended, the Age Discrimination in Employment Act of 1967 and the Americans with Disabilities Act of 1990 by investigating and resolving charges of employment discrimination based on race, color, religion, sex, national origin, age, and/or disability. CFDA 30.002 - Equal Employment Opportunity Commission.
Agency discretion or Federal requirement?	Agency discretion. However, it excludes the use of funds for salaries and related benefits.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55580 — 100 - Louisiana Youth for Excellence (LYFE)

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	305,850	—	—	331,832	—	—	331,832	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	134,664	—	—	142,654	—	—	142,654	—	—
TOTAL PERSONAL SERVICES	**$440,514**	**—**	**—**	**$474,486**	**—**	**—**	**$474,486**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,059,120	—	—	1,059,120	—	—	1,059,120	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,059,120**	**—**	**—**	**$1,059,120**	**—**	**—**	**$1,059,120**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,499,634**	**—**	**—**	**$1,533,606**	**—**	**—**	**$1,533,606**	**—**	**—**

Form 55580 — 100 - Louisiana Youth for Excellence (LYFE)

Question	Narrative Response
State the purpose, source and legal citation.	To provide funding for salaries, related benefits, travel, supplies and operating expenses for the Louisiana Youth for Excellence program. CFDA 93.235 - US Department of Health and Human Services - Administration for Children and Families.
Agency discretion or Federal requirement?	Federal requirement that Title V Abstinence Education must be used exclusively for programs consistent with the abstinence education definition.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55581 — 100 - Children's Trust Fund - Federal

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	1,980,934	—	398,000	1,980,934	—	398,000	1,980,934	—	398,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,980,934**	**—**	**$398,000**	**$1,980,934**	**—**	**$398,000**	**$1,980,934**	**—**	**$398,000**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,980,934**	**—**	**$398,000**	**$1,980,934**	**—**	**$398,000**	**$1,980,934**	**—**	**$398,000**

Form 55581 — 100 - Children's Trust Fund - Federal

Question	Narrative Response
State the purpose, source and legal citation.	To provide funding for child abuse and neglect prevention activities. Funding is from the US Department of Health and Human Services - Administration for Children and Families.
Agency discretion or Federal requirement?	Federal matching grant of 20% non-federal dollars and 80% Federal dollars
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56614 — 100 - LA Child and Youth Trafficking - Federal

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	22,321	—	—	22,321	—	—	22,321	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,692	—	—	11,692	—	—	11,692	—	—
TOTAL PERSONAL SERVICES	**$34,013**	**—**	**—**	**$34,013**	**—**	**—**	**$34,013**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	93,438	—	—	93,438	—	—	93,438	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$93,438**	**—**	**—**	**$93,438**	**—**	**—**	**$93,438**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$127,451**	**—**	**—**	**$127,451**	**—**	**—**	**$127,451**	**—**	**—**

Form 56614 — 100 - LA Child and Youth Trafficking - Federal

Question	Narrative Response
State the purpose, source and legal citation.	Grant funding from the Department of Justice to improve outcomes for child and youth victims of sex and labor trafficking through a multi-disciplinary approach that will enhance collaboration and coordination of resources and improve the statewide response and delivery of services to victims.
Agency discretion or Federal requirement?	Federal requirement that funds be used exclusively to improve the statewide response to child sex and labor trafficking in Louisiana.
Describe any budgetary peculiarities.	Federal matching grant of 25% non-federal dollars and 75% Federal dollars
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 59379 — 100 - Rural Development Federal

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	8,230,000	—	—	8,230,000	—	—	8,230,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$8,230,000**	**—**	**—**	**$8,230,000**	**—**	**—**	**$8,230,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,230,000**	**—**	**—**	**$8,230,000**	**—**	**—**	**$8,230,000**	**—**	**—**

Form 59379 — 100 - Rural Development Federal

Question	Narrative Response
State the purpose, source and legal citation.	Funds are provided through three grant awards: Louisiana Rural Infrastructure Accelerator (LARIA) Phase 1, LARIA Phase 2, and the Advanced Transportation Technology and Innovation (ATTAIN) grant . LARIA Phases 1 and 2 are federally funded through the U.S. Department of Transportationís Regional Infrastructure Accelerators Program, while ATTAIN funding is provided through the Federal Highway Administration. All three grant awards are associated with the Infrastructure Investment and Jobs Act (IIJA). These funds support critical infrastructure development, economic growth, and public transportation improvements in rural Louisiana.
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 55568 — 100 - Executive Office - FSG

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	113,300	—	—	113,300	—	—	113,300	—	—
Other Compensation	29,500	—	—	29,500	—	—	29,500	—	—
Related Benefits	8,500	—	—	8,500	—	—	8,500	—	—
TOTAL PERSONAL SERVICES	**$151,300**	**—**	**—**	**$151,300**	**—**	**—**	**$151,300**	**—**	**—**
Travel	3,000	—	—	3,071	—	—	3,000	—	—
Operating Services	5,000	—	—	5,119	—	—	5,000	—	—
Supplies	2,000	—	—	2,048	—	—	2,000	—	—
TOTAL OPERATING EXPENSES	**$10,000**	**—**	**—**	**$10,238**	**—**	**—**	**$10,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OTHER CHARGES	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$163,300**	**—**	**—**	**$163,538**	**—**	**—**	**$163,300**	**—**	**—**

Form 55568 — 100 - Executive Office - FSG

Question	Narrative Response
State the purpose, source and legal citation.	Funds received from the Louisiana Policy Institute for Children to expand access to Early Care and Education and other essential support for infants, toddlers and their families.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55570 — 100 - Children's Trust Fund - S01

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	206,072	—	—	225,559	—	—	225,559	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	94,119	—	—	100,112	—	—	100,112	—	—
TOTAL PERSONAL SERVICES	**$300,191**	**—**	**—**	**$325,671**	**—**	**—**	**$325,671**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,279,258	—	—	1,279,258	—	—	1,279,258	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,279,258**	**—**	**—**	**$1,279,258**	**—**	**—**	**$1,279,258**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,579,449**	**—**	**—**	**$1,604,929**	**—**	**—**	**$1,604,929**	**—**	**—**

Form 55570 — 100 - Children's Trust Fund - S01

Question	Narrative Response
State the purpose, source and legal citation.	The Fund is used for programs designed to prevent physical abuse, sexual abuse, and gross neglect of children. Per R.S. 46:2403, the Children's Trust Fund revenue is from donations of state income tax refunds via a check-off box on state income tax forms as well as from a $4 fee collected for the issuance of a short form birth certification card and for the issuance of a certified copy of an original birth record.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55547 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55548 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55564 CPRA
Salaries	—	8,361,429	6,255,077	79,597	41,185	1,045,480
Other Compensation	—	170,100	129,600	—	—	—
Related Benefits	—	3,447,574	2,583,813	39,909	19,810	425,286
TOTAL PERSONAL SERVICES	**—**	**$11,979,103**	**$8,968,490**	**$119,506**	**$60,995**	**$1,470,766**
Travel	—	104,000	101,000	—	—	—
Operating Services	—	1,715,684	1,710,684	—	—	—
Supplies	—	380,800	378,800	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$2,200,484**	**$2,190,484**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$1,445,947**	**$1,445,947**	**—**	**—**	**—**
Other Charges	398,000	20,359,461	1,794,500	5,494	10,205	575,693
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,875,787	1,853,957	—	—	19,830
TOTAL OTHER CHARGES	**$398,000**	**$22,235,248**	**$3,648,457**	**$5,494**	**$10,205**	**$595,523**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$398,000**	**$37,860,782**	**$16,253,378**	**$125,000**	**$71,200**	**$2,066,289**

Expenditures	Interagency Transfers Form ID 55567 LDH-OBH	Interagency Transfers Form ID 55569 ADMINISTRATIVE COSTS	Interagency Transfers Form ID 56606 DCFS	Interagency Transfers Form ID 56846 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55568 ADMINISTRATIVE COSTS	Fees & Self-generated Form ID 55570 S01-CHILDRENS TRUST FUND
Salaries	143,330	72,936	—	—	113,300	206,072
Other Compensation	—	—	—	—	29,500	—
Related Benefits	55,285	36,468	—	—	8,500	94,119
TOTAL PERSONAL SERVICES	**$198,615**	**$109,404**	**—**	**—**	**$151,300**	**$300,191**
Travel	—	—	—	—	3,000	—
Operating Services	—	—	—	—	5,000	—
Supplies	—	—	—	—	2,000	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**$10,000**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	25,784	—	174,087	2,500,000	—	1,279,258
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	2,000	—
TOTAL OTHER CHARGES	**$25,784**	**—**	**$174,087**	**$2,500,000**	**$2,000**	**$1,279,258**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$224,399**	**$109,404**	**$174,087**	**$2,500,000**	**$163,300**	**$1,579,449**

Expenditures	Statutory Dedications Form ID 56615 P09-DISAB AFF TRUST FUND	Statutory Dedications Form ID 56773 SURVIVOR SPECIAL FUND	Statutory Dedications Form ID 63083 DOTD	Federal Funds Form ID 55579 US EEOC	Federal Funds Form ID 55580 US HHS	Federal Funds Form ID 55581 US HHS
Salaries	76,281	—	—	—	305,850	—
Other Compensation	11,000	—	—	—	—	—
Related Benefits	38,028	—	—	—	134,664	—
TOTAL PERSONAL SERVICES	**$125,309**	**—**	**—**	**—**	**$440,514**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	25,600	10,348	2,500,000	95,000	1,059,120	1,980,934
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$25,600**	**$10,348**	**$2,500,000**	**$95,000**	**$1,059,120**	**$1,980,934**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$150,909**	**$10,348**	**$2,500,000**	**$95,000**	**$1,499,634**	**$1,980,934**

Expenditures	Federal Funds Form ID 56614 US DEPT OF JUSTICE	Federal Funds Form ID 59379 FEDERAL
Salaries	22,321	—
Other Compensation	—	—
Related Benefits	11,692	—
TOTAL PERSONAL SERVICES	**$34,013**	**—**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	93,438	8,230,000
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**$93,438**	**$8,230,000**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES	**$127,451**	**$8,230,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55547 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55548 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55564 CPRA
Salaries	—	9,010,985	6,644,810	79,597	41,185	1,253,338
Other Compensation	—	170,100	129,600	—	—	—
Related Benefits	—	3,649,813	2,706,156	39,909	19,810	489,202
TOTAL PERSONAL SERVICES	**—**	**$12,830,898**	**$9,480,566**	**$119,506**	**$60,995**	**$1,742,540**
Travel	—	106,475	103,404	—	—	—
Operating Services	—	1,756,519	1,751,400	—	—	—
Supplies	—	389,864	387,816	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$2,252,858**	**$2,242,620**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$1,480,361**	**$1,480,361**	**—**	**—**	**—**
Other Charges	398,000	20,359,461	1,794,500	5,494	10,205	575,693
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,875,787	1,853,957	—	—	19,830
TOTAL OTHER CHARGES	**$398,000**	**$22,235,248**	**$3,648,457**	**$5,494**	**$10,205**	**$595,523**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$398,000**	**$38,799,365**	**$16,852,004**	**$125,000**	**$71,200**	**$2,338,063**

Expenditures	Interagency Transfers Form ID 55567 LDH-OBH	Interagency Transfers Form ID 55569 ADMINISTRATIVE COSTS	Interagency Transfers Form ID 56606 DCFS	Interagency Transfers Form ID 56846 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 56615 P09-DISAB AFF TRUST FUND	Statutory Dedications Form ID 56773 SURVIVOR SPECIAL FUND
Salaries	143,330	72,936	—	—	82,777	—
Other Compensation	—	—	—	—	11,000	—
Related Benefits	55,285	36,468	—	—	40,025	—
TOTAL PERSONAL SERVICES	**$198,615**	**$109,404**	**—**	**—**	**$133,802**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	25,784	—	174,087	2,500,000	25,600	10,348
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$25,784**	**—**	**$174,087**	**$2,500,000**	**$25,600**	**$10,348**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$224,399**	**$109,404**	**$174,087**	**$2,500,000**	**$159,402**	**$10,348**

Expenditures	Statutory Dedications Form ID 63083 DOTD	Federal Funds Form ID 55579 US EEOC	Federal Funds Form ID 55580 US HHS	Federal Funds Form ID 55581 US HHS	Federal Funds Form ID 56614 US DEPT OF JUSTICE	Federal Funds Form ID 59379 FEDERAL
Salaries	—	—	331,832	—	22,321	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	142,654	—	11,692	—
TOTAL PERSONAL SERVICES	**—**	**—**	**$474,486**	**—**	**$34,013**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,500,000	95,000	1,059,120	1,980,934	93,438	8,230,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,500,000**	**$95,000**	**$1,059,120**	**$1,980,934**	**$93,438**	**$8,230,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,500,000**	**$95,000**	**$1,533,606**	**$1,980,934**	**$127,451**	**$8,230,000**

Expenditures	Fees & Self-generated Form ID 55568 ADMINISTRATIVE COSTS	Fees & Self-generated Form ID 55570 S01-CHILDRENS TRUST FUND
Salaries	113,300	225,559
Other Compensation	29,500	—
Related Benefits	8,500	100,112
TOTAL PERSONAL SERVICES	**$151,300**	**$325,671**
Travel	3,071	—
Operating Services	5,119	—
Supplies	2,048	—
TOTAL OPERATING EXPENSES	**$10,238**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	—	1,279,258
Debt Service	—	—
Interagency Transfers	2,000	—
TOTAL OTHER CHARGES	**$2,000**	**$1,279,258**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES	**$163,538**	**$1,604,929**

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						
CPRA	4710059	MR-FROM STATE AGENCY	1,567,547	2,036,185	2,307,959	271,774
DCFS	4710059	MR-FROM STATE AGENCY	46,325	50,000	50,000	—
DEPT OF EDUCATION(ED)	4710059	MR-FROM STATE AGENCY	21,325	25,000	25,000	—
DPS	4710059	MR-FROM STATE AGENCY	211,728	275,731	275,731	—
ED6-LA ECONOMIC DEV FUND	4710059	MR-FROM STATE AGENCY	45,000	2,500,000	2,500,000	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	72,040	72,040	72,040	—
INTERAGENCY TRANSFERS	4710062	MR-NON REVENUE	1,000	36,738	36,738	—
LA WORKFORCE COMMISSION	4710059	MR-FROM STATE AGENCY	21,325	25,000	25,000	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	199,685	199,685	199,685	—
LDH-OS	4710059	MR-FROM STATE AGENCY	21,325	25,000	25,000	—
OJJ	4710059	MR-FROM STATE AGENCY	21,325	25,000	25,000	—
Total Collections/Income			**$2,228,625**	**$5,270,379**	**$5,542,153**	**$271,774**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,054,683	5,270,379	5,542,153	271,774
Transfer			173,942	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,228,625**	**$5,270,379**	**$5,542,153**	**$271,774**
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						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	163,311	163,300	163,538	238
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	25,146	63,537	63,537	—
Total Collections/Income			**$188,457**	**$226,837**	**$227,075**	**$238**
TYPE						
Expenditures Source of Funding Form (BR-6)			124,920	163,300	163,538	238
Carryforward			63,537	63,537	63,537	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$188,457**	**$226,837**	**$227,075**	**$238**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

S01 - Children's Trust Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
S01-CHILDRENS TRUST FUND	4830014	INTRAFUND TRANSFER	272,940	1,579,449	1,604,929	25,480
Total Collections/Income			**$272,940**	**$1,579,449**	**$1,604,929**	**$25,480**
TYPE						
Expenditures Source of Funding Form (BR-6)			272,940	1,579,449	1,604,929	25,480
Total Expenditures, Transfers and Carry Forwards to Next FY			**$272,940**	**$1,579,449**	**$1,604,929**	**$25,480**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

P09 - Disability Affairs Trust Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P09-DISAB AFF TRUST FUND	4830014	INTRAFUND TRANSFER	149,982	150,909	159,402	8,493
Total Collections/Income			**$149,982**	**$150,909**	**$159,402**	**$8,493**
TYPE						
Expenditures Source of Funding Form (BR-6)			149,982	150,909	159,402	8,493
Total Expenditures, Transfers and Carry Forwards to Next FY			**$149,982**	**$150,909**	**$159,402**	**$8,493**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

S14 - Survivor Special Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
SURVIVOR SPECIAL FUND	4830014	INTRAFUND TRANSFER	—	10,348	10,348	—
Total Collections/Income			**—**	**$10,348**	**$10,348**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	10,348	10,348	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$10,348**	**$10,348**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

STV - Louisiana Rural Infrastructure Revolving Loan Porgram Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DOTD	4830014	INTRAFUND TRANSFER	—	2,500,000	2,500,000	—
Total Collections/Income			**—**	**$2,500,000**	**$2,500,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,500,000	2,500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$2,500,000**	**$2,500,000**	**—**
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						
H45-RURAL PC PHY DEV FD	4060035	FR-OTHER	358,799	8,230,000	8,230,000	—
US DEPT OF JUSTICE	4060035	FR-OTHER	147,316	127,451	127,451	—
US EEOC	4060035	FR-OTHER	101,000	95,000	95,000	—
US EEOC	4830016	PY CASH CARRYOVER	150,633	174,538	174,538	—
US HHS	4060035	FR-OTHER	2,368,701	3,480,568	3,514,540	33,972
Total Collections/Income			**$3,126,449**	**$12,107,557**	**$12,141,529**	**$33,972**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,951,911	11,933,019	11,966,991	33,972
Carryforward			174,538	174,538	174,538	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,126,449**	**$12,107,557**	**$12,141,529**	**$33,972**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57452 — 100 - Interagency Transfers

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

Form 57453 — 100 - Statutory Dedication

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 57454 — 100 - Fees & 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 57455 — 100 - 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

SCHEDULE OF REQUESTED EXPENDITURES

1001 - Administrative

Travel

FY2027-2028 Request	Description
88,285	In-state travel for Executive staff, non-administrative staff and mileage reimbursement
18,190	Out-of-state travel for Executive staff, non-administrative staff and mileage reimbursement
$106,475	**Total Travel**

Operating Services

FY2027-2028 Request	Description
5,116	Advertising - newspaper advertising for proclamations, announcements, etc.
35,294	Dues and Subscriptions - Newspaper subscriptions, Legiscon on-line services for session, Westlaw on-line service, Internet web-streaming service, LexisNexis on-line service.
717	Mail, Delivery & Postage - shipping charges for FEDEX
27,110	Maintenance of Property and Equipment - maintenance services for state owned vehicles; oil changes, etc.
1,580,475	Other Operating services - cost for the access doors at the capitol, Cox TV services, requests for transcripts from reporters, and other miscellaneous operating services
13,811	Printing - printing of envelopes, letterhead, folders, etc. by vendors other than State Printing
63,631	Rentals - Xerox copier rentals, dishwasher rental, Kentwood water cooler rental, Desktop computer and laptop purchase agreement, miscellaneous rental - furniture, moving truck, Virus protection software, and Internet service.
30,365	Telephone services - AT&T cellphone services, Verizon hotspot internet services and TVEyes subscription
$1,756,519	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
20,563	Office Supplies - Standard office supplies such as pens, paper, staples, paperclips, markers, folders, binders, etc.
258,745	Operating Supplies - All computer related supplies, uniforms for Governor's Mansion staff, food, water, coffee, and etc. for the mansion which also includes special events hosted at the Governor's Mansion.
85,186	Other Operating Supplies - fuel, oil, batteries, tires for State owned vehicles, general household consumable items, and general household personal and medical supplies for the Governor's Mansion.
25,370	Repair & Maintenance Supplies - oil filters, headlights, wiper blades etc., general repair and maintenance supplies for the Governor's Mansion; wireless access points for the capitol and software license renewals.
$389,864	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
16,982	State General Fund	
$16,982		**Professional Services Contracts consisting of Website Management and IT Consulting.**
6,272	State General Fund	
$6,272		**Professional services that supports the Office of Rural Development for development and revitalization of rural areas in the state.**
1,392,985	State General Fund	
$1,392,985		**To provide expert legal representation, opinions, advice, and other legal services to the Office of the Governor.**
64,122	State General Fund	
$64,122		**To provide research, training, screening tools, data, and other support services to the Office of Human Trafficking Prevention.**
$1,480,361	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
2,500,000	Louisiana Rural Infrastructure Revolving Loan Porgram Fund	
$2,500,000		**Appropriates funding out of the Louisiana Rural Infrastructure Revolving Loan Program Fund for the State Infrastructure Bank.**
1,154,101	Children's Trust Dedicated Fund Account	
2,890,664	Federal Funds	
1,477,500	State General Fund	
10,348	Survivor Special Fund	
$5,532,613		**Grant funding to schools, non-profit and faith-based organizations to provide public assistance and education for sexual risk avoidance and for prevention of child abuse/neglect, administered by Louisiana Youth for Excellence and Children's Trust Fund staff. Also includes funding for the Louisiana Alliance of Children's Advocacy Centers.**
5,500,000	Federal Funds	
$5,500,000		**Increases budget authority for new grant awards in the Office of Rural Development for development and revitalization of rural areas in the state**
500,000	Interagency Transfers	
$500,000		**Increases Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) to assist with coordinating policy among agencies involved in coastal protection efforts and production of the Annual Coastal Protection and Restoration Plan.**
3,900	Children's Trust Dedicated Fund Account	
11,000	Disability Affairs Trust Fund	
149,390	Federal Funds	
179,087	Interagency Transfers	
$343,377		**Personnel contracts for complete, thorough, and comprehensive research and analysis of information pertaining to cases which the Commission on Human Rights will render decisions. Also includes consulting and professional service contracts for the Office of Human Trafficking Prevention, SILC, the Office of Disability Affairs, and the Children's Trust Fund.**
100,000	State General Fund	
$100,000		**Provides funding for a monument in New Orleans to memorialize the victims of the January 1, 2025 attack.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
200,000	State General Fund	
$200,000		**Provides funding for the Council on the Success for Black Men and Boys for a scholarship program and related programming.**
2,500,000	Interagency Transfers	
$2,500,000		**Provides funding from the Department of Transportation and Development for a rural transit mobility management and capacity-building pilot program.**
1,580,000	Federal Funds	
$1,580,000		**Provides funding from the Federal Transit Authority to modernize rural transit systems in central Louisiana.**
650,000	Federal Funds	
$650,000		**Provides funding from the U.S. Department of Transportation and Federal Highway Administration to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.**
500,000	Federal Funds	
$500,000		**Provides funding from the U.S. Department of Transportation for Phase 2 of the Louisiana Rural Infrastructure Accelerator (LARIA) program.**
121,257	Children's Trust Dedicated Fund Account	
14,600	Disability Affairs Trust Fund	
188,438	Federal Funds	
112,176	Interagency Transfers	
17,000	State General Fund	
$453,471		**Services for technology, security, procurement, and payroll services paid to State agencies for Coastal Activities, Children's Cabinet, SILC, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, and the Children's Trust Fund.**
$20,359,461	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
84,497	State General Fund		
$84,497		**DIVISION OF ADMINISTRATION**	**Human Resources Fees**
64,785	State General Fund		
$64,785		**DIVISION OF ADMINISTRATION**	**Maintenance in State-owned Buildings**
5,779	State General Fund		
$5,779		**DIVISION OF ADMINISTRATION**	**Office of State Uniform Payroll Fees**
257,456	State General Fund		
$257,456		**DIVISION OF ADMINISTRATION**	**OFSS Fiscal Support Services**
18,496	State General Fund		
$18,496		**DOA-OFFICE OF ST PROCUREMENT**	**State Procurement Fees**
712,412	State General Fund		
$712,412		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services Fees**
15,000	State General Fund		
$15,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services - Postage**
30,000	State General Fund		
$30,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services - Printing**
68,507	State General Fund		
$68,507		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Telecommunications Management - Telephone**
230,932	State General Fund		
$230,932		**MISCELLANEOUS STATE AID**	**Miscellaneous Interagency Transfers**
351,646	State General Fund		
$351,646		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management Insurance Premiums**
36,277	State General Fund		
$36,277		**PUB SAFETY OFF OF MGMT & FIN**	**Capitol Park Security**
$1,875,787	**Total Interagency Transfers**		

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)	16,253,378	—	86,550	512,076	—	—	16,852,004
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,270,379	—	—	271,774	—	—	5,542,153
FEES & SELF-GENERATED	1,742,749	—	238	25,480	—	—	1,768,467
STATUTORY DEDICATIONS	2,661,257	—	—	8,493	—	—	2,669,750
FEDERAL FUNDS	11,933,019	—	—	33,972	—	—	11,966,991
TOTAL MEANS OF FINANCING	**$37,860,782**	**—**	**$86,788**	**$851,795**	**—**	**—**	**$38,799,365**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Children's Trust Dedicated Fund Account	1,579,449	—	—	25,480	—	—	1,604,929
Fees & Self-generated Revenues	163,300	—	238	—	—	—	163,538
Total:	**$1,742,749**	**—**	**$238**	**$25,480**	**—**	**—**	**$1,768,467**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Disability Affairs Trust Fund	150,909	—	—	8,493	—	—	159,402
Louisiana Rural Infrastructure Revolving Loan Porgram Fund	2,500,000	—	—	—	—	—	2,500,000
Survivor Special Fund	10,348	—	—	—	—	—	10,348
Total:	**$2,661,257**	**—**	**—**	**$8,493**	**—**	**—**	**$2,669,750**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	8,361,429	—	—	649,556	—	—	9,010,985
Other Compensation	170,100	—	—	—	—	—	170,100
Related Benefits	3,447,574	—	—	202,239	—	—	3,649,813
TOTAL PERSONAL SERVICES	**$11,979,103**	**—**	**—**	**$851,795**	**—**	**—**	**$12,830,898**
Travel	104,000	—	2,475	—	—	—	106,475
Operating Services	1,715,684	—	40,835	—	—	—	1,756,519
Supplies	380,800	—	9,064	—	—	—	389,864
TOTAL OPERATING EXPENSES	**$2,200,484**	**—**	**$52,374**	**—**	**—**	**—**	**$2,252,858**
PROFESSIONAL SERVICES	**$1,445,947**	**—**	**$34,414**	**—**	**—**	**—**	**$1,480,361**
Other Charges	20,359,461	—	—	—	—	—	20,359,461
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,875,787	—	—	—	—	—	1,875,787
TOTAL OTHER CHARGES	**$22,235,248**	**—**	**—**	**—**	**—**	**—**	**$22,235,248**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$37,860,782**	**—**	**$86,788**	**$851,795**	**—**	**—**	**$38,799,365**
Classified	—	—	—	—	—	—	—
Unclassified	92	—	—	—	—	—	92
TOTAL AUTHORIZED T.O. POSITIONS	**92**	**—**	**—**	**—**	**—**	**—**	**92**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**—**	**—**	**—**	**5**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	86,550
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	238
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$86,788**

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	2,475
Operating Services	40,835
Supplies	9,064
TOTAL OPERATING EXPENSES	**$52,374**
PROFESSIONAL SERVICES	**$34,414**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$86,788**

Form 59338 — 100 - Comp Adj CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	512,076
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	271,774
FEES & SELF-GENERATED	25,480
STATUTORY DEDICATIONS	8,493
FEDERAL FUNDS	33,972
TOTAL MEANS OF FINANCING	**$851,795**

Positions

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

Expenditures

	Amount
Salaries	649,556
Other Compensation	—
Related Benefits	202,239
TOTAL PERSONAL SERVICES	**$851,795**
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	**$851,795**

PROGRAM SUMMARY STATEMENT

1001 - Administrative

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)	16,253,378	—	86,550	512,076	—	—	16,852,004
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,270,379	—	—	271,774	—	—	5,542,153
FEES & SELF-GENERATED	1,742,749	—	238	25,480	—	—	1,768,467
STATUTORY DEDICATIONS	2,661,257	—	—	8,493	—	—	2,669,750
FEDERAL FUNDS	11,933,019	—	—	33,972	—	—	11,966,991
TOTAL MEANS OF FINANCING	**$37,860,782**	**—**	**$86,788**	**$851,795**	**—**	**—**	**$38,799,365**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Children's Trust Dedicated Fund Account	1,579,449	—	—	25,480	—	—	1,604,929
Fees & Self-generated Revenues	163,300	—	238	—	—	—	163,538
Total:	**$1,742,749**	**—**	**$238**	**$25,480**	**—**	**—**	**$1,768,467**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Disability Affairs Trust Fund	150,909	—	—	8,493	—	—	159,402
Louisiana Rural Infrastructure Revolving Loan Porgram Fund	2,500,000	—	—	—	—	—	2,500,000
Survivor Special Fund	10,348	—	—	—	—	—	10,348
Total:	**$2,661,257**	**—**	**—**	**$8,493**	**—**	**—**	**$2,669,750**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	8,361,429	—	—	649,556	—	—	9,010,985
Other Compensation	170,100	—	—	—	—	—	170,100
Related Benefits	3,447,574	—	—	202,239	—	—	3,649,813
TOTAL PERSONAL SERVICES	**$11,979,103**	**—**	**—**	**$851,795**	**—**	**—**	**$12,830,898**
Travel	104,000	—	2,475	—	—	—	106,475
Operating Services	1,715,684	—	40,835	—	—	—	1,756,519
Supplies	380,800	—	9,064	—	—	—	389,864
TOTAL OPERATING EXPENSES	**$2,200,484**	**—**	**$52,374**	**—**	**—**	**—**	**$2,252,858**
PROFESSIONAL SERVICES	**$1,445,947**	**—**	**$34,414**	**—**	**—**	**—**	**$1,480,361**
Other Charges	20,359,461	—	—	—	—	—	20,359,461
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,875,787	—	—	—	—	—	1,875,787
TOTAL OTHER CHARGES	**$22,235,248**	**—**	**—**	**—**	**—**	**—**	**$22,235,248**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$37,860,782**	**—**	**$86,788**	**$851,795**	**—**	**—**	**$38,799,365**
Classified	—	—	—	—	—	—	—
Unclassified	92	—	—	—	—	—	92
TOTAL AUTHORIZED T.O. POSITIONS	**92**	**—**	**—**	**—**	**—**	**—**	**92**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**—**	**—**	**—**	**5**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59307 — FY27-28 Inflation

1001 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	86,550
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	238
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$86,788**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,475
Operating Services	40,835
Supplies	9,064
TOTAL OPERATING EXPENSES	**$52,374**
PROFESSIONAL SERVICES	**$34,414**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$86,788**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	238
Total:	**$238**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	238
State General Fund	86,550
Total:	**$86,788**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,202
5210015	IN-STATE TRAVEL-CONF	357
5210020	IN-STATE TRAV-FIELD	495
5210050	OUT-OF-STATE TRV-ADM	262
5210055	OUT-OF-STTRV-CONF	119
5210060	OUT-OF-STTRV-FIELD	40
Total:		**$2,475**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	119
5310005	SERV-PRINTING	322
5310010	SERV-DUES & OTHER	81
5310012	SERV-DATA MODEL/MAP	136
5310015	SERV-SECURITY	48
5310400	SERV-MISC	36,737
5330007	MAINT-PROPERTY	29
5330008	MAINT-EQUIPMENT	133
5330012	MAINT-JANITORIAL	71
5330016	MAINT-DATA PROC EQP	202
5330017	MAINT-DATA SOFTWARE	190
5330018	MAINT-AUTO REPAIRS	5
5340020	RENT-EQUIPMENT	750
5340030	RENT-DATA PROC EQUIP	714
5340070	RENT-OTHER	17

Operating Services *(continued)*

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	50
5350001	UTIL-INTERNET PROVID	43
5350004	UTIL-TELEPHONE SERV	615
5350005	UTIL-OTHER COMM SERV	557
5350006	UTIL-MAIL/DEL/POST	16
Total:		**$40,835**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	479
5410006	SUP-COMPUTER	481
5410007	SUP-CLOTHING/UNIFORM	83
5410013	SUP-FOOD & BEVERAGE	6,012
5410015	SUP-AUTO	60
5410017	SUP-JANITORIAL	1,494
5410023	SUP-PERSONAL	24
5410025	SUP-LAB SUPPLIES	5
5410031	SUP-REP/MNT SUP-AUTO	2
5410032	SUP-REP/MNT SUP-OTHR	17
5410035	SUP-SOFTWARE	26
5410400	SUP-OTHER	381
Total:		**$9,064**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	32,408
5510014	PROF SERV-IT CONSLT	395
5510038	PROF SERV-TRAVEL	119
5510400	PROF SERV-OTHER	1,492
Total:		**$34,414**

Form 59338 — 100 - Comp Adj CB6

1001 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	512,076
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	271,774
FEES & SELF-GENERATED	25,480
STATUTORY DEDICATIONS	8,493
FEDERAL FUNDS	33,972
TOTAL MEANS OF FINANCING	**$851,795**

EXPENDITURES

	Amount
Salaries	649,556
Other Compensation	—
Related Benefits	202,239
TOTAL PERSONAL SERVICES	**$851,795**
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	**$851,795**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Children's Trust Dedicated Fund Account	25,480
Total:	**$25,480**

Statutory Dedications

	Amount
Disability Affairs Trust Fund	8,493
Total:	**$8,493**

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 27-28.
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



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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)	16,253,378	598,626	—	16,852,004
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,270,379	271,774	—	5,542,153
FEES & SELF-GENERATED	1,742,749	25,718	—	1,768,467
STATUTORY DEDICATIONS	2,661,257	8,493	—	2,669,750
FEDERAL FUNDS	11,933,019	33,972	—	11,966,991
TOTAL MEANS OF FINANCING	**$37,860,782**	**$938,583**	**—**	**$38,799,365**
Salaries	8,361,429	649,556	—	9,010,985
Other Compensation	170,100	—	—	170,100
Related Benefits	3,447,574	202,239	—	3,649,813
TOTAL PERSONAL SERVICES	**$11,979,103**	**$851,795**	**—**	**$12,830,898**
Travel	104,000	2,475	—	106,475
Operating Services	1,715,684	40,835	—	1,756,519
Supplies	380,800	9,064	—	389,864
TOTAL OPERATING EXPENSES	**$2,200,484**	**$52,374**	**—**	**$2,252,858**
PROFESSIONAL SERVICES	**$1,445,947**	**$34,414**	**—**	**$1,480,361**
Other Charges	20,359,461	—	—	20,359,461
Debt Service	—	—	—	—
Interagency Transfers	1,875,787	—	—	1,875,787
TOTAL OTHER CHARGES	**$22,235,248**	**—**	**—**	**$22,235,248**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$37,860,782**	**$938,583**	**—**	**$38,799,365**
Classified	**—**	**—**	**—**	**—**
Unclassified	**92**	**—**	**—**	**92**
TOTAL AUTHORIZED T.O. POSITIONS	**92**	**—**	**—**	**92**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**5**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1001 Administrative
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	**—**	**—**
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	**—**	**—**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**—**	**—**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**
Classified	**—**	**—**
Unclassified	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**

PROGRAM SUMMARY STATEMENT

1001 - Administrative

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)	16,253,378	598,626	—	16,852,004
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,270,379	271,774	—	5,542,153
FEES & SELF-GENERATED	1,742,749	25,718	—	1,768,467
STATUTORY DEDICATIONS	2,661,257	8,493	—	2,669,750
FEDERAL FUNDS	11,933,019	33,972	—	11,966,991
TOTAL MEANS OF FINANCING	**$37,860,782**	**$938,583**	**—**	**$38,799,365**
Salaries	8,361,429	649,556	—	9,010,985
Other Compensation	170,100	—	—	170,100
Related Benefits	3,447,574	202,239	—	3,649,813
TOTAL PERSONAL SERVICES	**$11,979,103**	**$851,795**	**—**	**$12,830,898**
Travel	104,000	2,475	—	106,475
Operating Services	1,715,684	40,835	—	1,756,519
Supplies	380,800	9,064	—	389,864
TOTAL OPERATING EXPENSES	**$2,200,484**	**$52,374**	**—**	**$2,252,858**
PROFESSIONAL SERVICES	**$1,445,947**	**$34,414**	**—**	**$1,480,361**
Other Charges	20,359,461	—	—	20,359,461
Debt Service	—	—	—	—
Interagency Transfers	1,875,787	—	—	1,875,787
TOTAL OTHER CHARGES	**$22,235,248**	**—**	**—**	**$22,235,248**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$37,860,782**	**$938,583**	**—**	**$38,799,365**
Classified	**—**	**—**	**—**	**—**
Unclassified	**92**	**—**	**—**	**92**
TOTAL AUTHORIZED T.O. POSITIONS	**92**	**—**	**—**	**92**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**5**

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)	16,253,378	598,626	—	—	16,852,004
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,270,379	271,774	—	—	5,542,153
FEES & SELF-GENERATED	1,742,749	25,718	—	—	1,768,467
STATUTORY DEDICATIONS	2,661,257	8,493	—	—	2,669,750
FEDERAL FUNDS	11,933,019	33,972	—	—	11,966,991
TOTAL MEANS OF FINANCING	**$37,860,782**	**$938,583**	**—**	**—**	**$38,799,365**
Salaries	8,361,429	649,556	—	—	9,010,985
Other Compensation	170,100	—	—	—	170,100
Related Benefits	3,447,574	202,239	—	—	3,649,813
TOTAL PERSONAL SERVICES	**$11,979,103**	**$851,795**	**—**	**—**	**$12,830,898**
Travel	104,000	2,475	—	—	106,475
Operating Services	1,715,684	40,835	—	—	1,756,519
Supplies	380,800	9,064	—	—	389,864
TOTAL OPERATING EXPENSES	**$2,200,484**	**$52,374**	**—**	**—**	**$2,252,858**
PROFESSIONAL SERVICES	**$1,445,947**	**$34,414**	**—**	**—**	**$1,480,361**
Other Charges	20,359,461	—	—	—	20,359,461
Debt Service	—	—	—	—	—
Interagency Transfers	1,875,787	—	—	—	1,875,787
TOTAL OTHER CHARGES	**$22,235,248**	**—**	**—**	**—**	**$22,235,248**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$37,860,782**	**$938,583**	**—**	**—**	**$38,799,365**
Classified	—	—	—	—	—
Unclassified	92	—	—	—	92
TOTAL AUTHORIZED T.O. POSITIONS	92	—	—	—	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

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
Children's Trust Dedicated Fund Account	1,579,449	25,480	—	—	1,604,929
Fees & Self-generated Revenues	163,300	238	—	—	163,538
Total:	**$1,742,749**	**$25,718**	**—**	**—**	**$1,768,467**

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
Disability Affairs Trust Fund	150,909	8,493	—	—	159,402
Louisiana Rural Infrastructure Revolving Loan Porgram Fund	2,500,000	—	—	—	2,500,000
Survivor Special Fund	10,348	—	—	—	10,348
Total:	**$2,661,257**	**$8,493**	**—**	**—**	**$2,669,750**

PROGRAM SUMMARY STATEMENT

1001 - Administrative

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)	16,253,378	598,626	—	—	16,852,004
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,270,379	271,774	—	—	5,542,153
FEES & SELF-GENERATED	1,742,749	25,718	—	—	1,768,467
STATUTORY DEDICATIONS	2,661,257	8,493	—	—	2,669,750
FEDERAL FUNDS	11,933,019	33,972	—	—	11,966,991
TOTAL MEANS OF FINANCING	**$37,860,782**	**$938,583**	**—**	**—**	**$38,799,365**
Salaries	8,361,429	649,556	—	—	9,010,985
Other Compensation	170,100	—	—	—	170,100
Related Benefits	3,447,574	202,239	—	—	3,649,813
TOTAL PERSONAL SERVICES	**$11,979,103**	**$851,795**	**—**	**—**	**$12,830,898**
Travel	104,000	2,475	—	—	106,475
Operating Services	1,715,684	40,835	—	—	1,756,519
Supplies	380,800	9,064	—	—	389,864
TOTAL OPERATING EXPENSES	**$2,200,484**	**$52,374**	**—**	**—**	**$2,252,858**
PROFESSIONAL SERVICES	**$1,445,947**	**$34,414**	**—**	**—**	**$1,480,361**
Other Charges	20,359,461	—	—	—	20,359,461
Debt Service	—	—	—	—	—
Interagency Transfers	1,875,787	—	—	—	1,875,787
TOTAL OTHER CHARGES	**$22,235,248**	**—**	**—**	**—**	**$22,235,248**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$37,860,782**	**$938,583**	**—**	**—**	**$38,799,365**
Classified	—	—	—	—	—
Unclassified	92	—	—	—	92
TOTAL AUTHORIZED T.O. POSITIONS	92	—	—	—	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

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
Children's Trust Dedicated Fund Account	1,579,449	25,480	—	—	1,604,929
Fees & Self-generated Revenues	163,300	238	—	—	163,538
Total:	**$1,742,749**	**$25,718**	**—**	**—**	**$1,768,467**

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
Disability Affairs Trust Fund	150,909	8,493	—	—	159,402
Louisiana Rural Infrastructure Revolving Loan Porgram Fund	2,500,000	—	—	—	2,500,000
Survivor Special Fund	10,348	—	—	—	10,348
Total:	**$2,661,257**	**$8,493**	**—**	**—**	**$2,669,750**



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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)	13,360,304	16,253,378	598,626	—	—	16,852,004	598,626
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,054,684	5,270,379	271,774	—	—	5,542,153	271,774
FEES & SELF-GENERATED	397,860	1,742,749	25,718	—	—	1,768,467	25,718
STATUTORY DEDICATIONS	149,982	2,661,257	8,493	—	—	2,669,750	8,493
FEDERAL FUNDS	2,951,911	11,933,019	33,972	—	—	11,966,991	33,972
TOTAL MEANS OF FINANCING	**$18,914,741**	**$37,860,782**	**$938,583**	**—**	**—**	**$38,799,365**	**$938,583**

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
Disability Affairs Trust Fund	149,982	150,909	8,493	—	—	159,402	8,493
Louisiana Rural Infrastructure Revolving Loan Porgram Fund	—	2,500,000	—	—	—	2,500,000	—
Survivor Special Fund	—	10,348	—	—	—	10,348	—
Total:	**$149,982**	**$2,661,257**	**$8,493**	**—**	**—**	**$2,669,750**	**$8,493**

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	7,347,045	8,361,429	649,556	—	—	9,010,985	649,556
Other Compensation	149,603	170,100	—	—	—	170,100	—
Related Benefits	3,198,477	3,447,574	202,239	—	—	3,649,813	202,239
TOTAL PERSONAL SERVICES	**$10,695,125**	**$11,979,103**	**$851,795**	**—**	**—**	**$12,830,898**	**$851,795**
Travel	79,313	104,000	2,475	—	—	106,475	2,475
Operating Services	368,270	1,715,684	40,835	—	—	1,756,519	40,835
Supplies	400,186	380,800	9,064	—	—	389,864	9,064
TOTAL OPERATING EXPENSES	**$847,769**	**$2,200,484**	**$52,374**	**—**	**—**	**$2,252,858**	**$52,374**
PROFESSIONAL SERVICES	**$356,818**	**$1,445,947**	**$34,414**	**—**	**—**	**$1,480,361**	**$34,414**
Other Charges	5,712,965	20,359,461	—	—	—	20,359,461	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,302,064	1,875,787	—	—	—	1,875,787	—
TOTAL OTHER CHARGES	**$7,015,029**	**$22,235,248**	**—**	**—**	**—**	**$22,235,248**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,914,741**	**$37,860,782**	**$938,583**	**—**	**—**	**$38,799,365**	**$938,583**
Classified	—	—	—	—	—	—	—
Unclassified	93	92	—	—	—	92	—
TOTAL AUTHORIZED T.O. POSITIONS	**93**	**92**	**—**	**—**	**—**	**92**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**5**	**—**	**—**	**—**	**5**	**—**

PROGRAM SUMMARY STATEMENT

1001 - Administrative

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)	13,360,304	16,253,378	598,626	—	—	16,852,004	598,626
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,054,684	5,270,379	271,774	—	—	5,542,153	271,774
FEES & SELF-GENERATED	397,860	1,742,749	25,718	—	—	1,768,467	25,718
STATUTORY DEDICATIONS	149,982	2,661,257	8,493	—	—	2,669,750	8,493
FEDERAL FUNDS	2,951,911	11,933,019	33,972	—	—	11,966,991	33,972
TOTAL MEANS OF FINANCING	**$18,914,741**	**$37,860,782**	**$938,583**	**—**	**—**	**$38,799,365**	**$938,583**

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
Disability Affairs Trust Fund	149,982	150,909	8,493	—	—	159,402	8,493
Louisiana Rural Infrastructure Revolving Loan Porgram Fund	—	2,500,000	—	—	—	2,500,000	—
Survivor Special Fund	—	10,348	—	—	—	10,348	—
Total:	**$149,982**	**$2,661,257**	**$8,493**	**—**	**—**	**$2,669,750**	**$8,493**

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	7,347,045	8,361,429	649,556	—	—	9,010,985	649,556
Other Compensation	149,603	170,100	—	—	—	170,100	—
Related Benefits	3,198,477	3,447,574	202,239	—	—	3,649,813	202,239
TOTAL PERSONAL SERVICES	**$10,695,125**	**$11,979,103**	**$851,795**	**—**	**—**	**$12,830,898**	**$851,795**
Travel	79,313	104,000	2,475	—	—	106,475	2,475
Operating Services	368,270	1,715,684	40,835	—	—	1,756,519	40,835
Supplies	400,186	380,800	9,064	—	—	389,864	9,064
TOTAL OPERATING EXPENSES	**$847,769**	**$2,200,484**	**$52,374**	**—**	**—**	**$2,252,858**	**$52,374**
PROFESSIONAL SERVICES	**$356,818**	**$1,445,947**	**$34,414**	**—**	**—**	**$1,480,361**	**$34,414**
Other Charges	5,712,965	20,359,461	—	—	—	20,359,461	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,302,064	1,875,787	—	—	—	1,875,787	—
TOTAL OTHER CHARGES	**$7,015,029**	**$22,235,248**	**—**	**—**	**—**	**$22,235,248**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,914,741**	**$37,860,782**	**$938,583**	**—**	**—**	**$38,799,365**	**$938,583**
Classified	—	—	—	—	—	—	—
Unclassified	93	92	—	—	—	92	—
TOTAL AUTHORIZED T.O. POSITIONS	**93**	**92**	**—**	**—**	**—**	**92**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**5**	**—**	**—**	**—**	**5**	**—**



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Addenda

Department: 01A - EXEC
Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EXEC01	Children's Cabinet	100	Executive Office	$0	$125,000	$0	$0	$0	$125,000	1
EXEC02	Children's Trust Fund	100	Executive Office	$0	$0	$1,586,335	$0	$1,980,934	$3,567,269	3
EXEC03	Child Trafficking Collaborative	100	Executive Office	$0	$174,087	$0	$10,348	$127,451	$311,886	4
EXEC04	LA Youth for Excellence Program	100	Executive Office	$0	$0	$0	$0	$1,514,719	$1,514,719	6
			Total:	**$0**	**$299,087**	**$1,586,335**	**$10,348**	**$3,623,104**	**$5,518,874**	**14**

Department: 01A - EXEC
Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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	$299,087	$299,087	$0	$299,087	$0
FEES & SELF-GENERATED	$1,579,449	$1,586,335	$0	$1,586,335	$0
STATUTORY DEDICATIONS	$10,348	$10,348	$0	$10,348	$0
FEDERAL FUNDS	$3,608,019	$3,623,104	$0	$3,623,104	$0
TOTAL MEANS OF FINANCING	**$5,496,903**	**$5,518,874**	**$0**	**$5,518,874**	**$0**
Salaries	$613,840	$625,778	$0	$625,778	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$280,384	$290,417	$0	$290,417	$0
TOTAL PERSONAL SERVICES	**$894,224**	**$916,195**	**$0**	**$916,195**	**$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	$4,602,679	$4,602,679	$0	$4,602,679	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$4,602,679**	**$4,602,679**	**$0**	**$4,602,679**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**

Department: 01A - EXEC
Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL EXPENDITURES	**$5,496,903**	**$5,518,874**	**$0**	**$5,518,874**	**$0**
Classified	0	0	0	0	0
Unclassified	14	14	0	14	14
TOTAL AUTHORIZED T.O. POSITIONS	**14**	**14**	**0**	**14**	**14**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**14**	**14**	**0**	**14**	**0**

Department: 01A - EXEC
Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

100 - Executive Office

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EXEC01	Children's Cabinet	1001	Administrative	$0	$125,000	$0	$0	$0	$125,000	1
EXEC02	Children's Trust Fund	1001	Administrative	$0	$0	$1,586,335	$0	$1,980,934	$3,567,269	3
EXEC03	Child Trafficking Collaborative	1001	Administrative	$0	$174,087	$0	$10,348	$127,451	$311,886	4
EXEC04	LA Youth for Excellence Program	1001	Administrative	$0	$0	$0	$0	$1,514,719	$1,514,719	6
			Total:	**$0**	**$299,087**	**$1,586,335**	**$10,348**	**$3,623,104**	**$5,518,874**	**14**

100 - Executive Office

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	$299,087	$299,087	$0	$299,087	$0
FEES & SELF-GENERATED	$1,579,449	$1,586,335	$0	$1,586,335	$0
STATUTORY DEDICATIONS	$10,348	$10,348	$0	$10,348	$0
FEDERAL FUNDS	$3,608,019	$3,623,104	$0	$3,623,104	$0
TOTAL MEANS OF FINANCING	**$5,496,903**	**$5,518,874**	**$0**	**$5,518,874**	**$0**
Salaries	$613,840	$625,778	$0	$625,778	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$280,384	$290,417	$0	$290,417	$0
TOTAL PERSONAL SERVICES	**$894,224**	**$916,195**	**$0**	**$916,195**	**$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	$4,602,679	$4,602,679	$0	$4,602,679	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$4,602,679**	**$4,602,679**	**$0**	**$4,602,679**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 01A - EXEC
Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$5,496,903**	**$5,518,874**	**$0**	**$5,518,874**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**14**	**14**	**0**	**14**	**14**
TOTAL AUTHORIZED T.O. POSITIONS	**14**	**14**	**0**	**14**	**14**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**14**	**14**	**0**	**14**	**0**

100 - Executive Office

1001 - Administrative

EXEC01 - Children's Cabinet

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	$125,000	$125,000	$0	$125,000	$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	**$125,000**	**$125,000**	**$0**	**$125,000**	**$0**
Salaries	$79,597	$79,597	$0	$79,597	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$39,909	$39,909	$0	$39,909	$0
TOTAL PERSONAL SERVICES	**$119,506**	**$119,506**	**$0**	**$119,506**	**$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	$5,494	$5,494	$0	$5,494	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$5,494**	**$5,494**	**$0**	**$5,494**	**$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	**$125,000**	**$125,000**	**$0**	**$125,000**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**1**	**1**	**0**	**1**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**1**	**1**	**0**	**1**	**1**
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**

EXEC02 - Children's Trust Fund

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	$1,579,449	$1,586,335	$0	$1,586,335	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$1,980,934	$1,980,934	$0	$1,980,934	$0
TOTAL MEANS OF FINANCING	**$3,560,383**	**$3,567,269**	**$0**	**$3,567,269**	**$0**
Salaries	$206,072	$211,188	$0	$211,188	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$94,119	$95,889	$0	$95,889	$0
TOTAL PERSONAL SERVICES	**$300,191**	**$307,077**	**$0**	**$307,077**	**$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	$3,260,192	$3,260,192	$0	$3,260,192	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$3,260,192**	**$3,260,192**	**$0**	**$3,260,192**	**$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	**$3,560,383**	**$3,567,269**	**$0**	**$3,567,269**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**3**	**3**	**0**	**3**	**3**
TOTAL AUTHORIZED T.O. POSITIONS	**3**	**3**	**0**	**3**	**3**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**3**	**3**	**0**	**3**	**0**

EXEC03 - Child Trafficking Collaborative

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:					

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

INTERAGENCY TRANSFERS	$174,087	$174,087	$0	$174,087	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$10,348	$10,348	$0	$10,348	$0
FEDERAL FUNDS	$127,451	$127,451	$0	$127,451	$0
TOTAL MEANS OF FINANCING	**$311,886**	**$311,886**	**$0**	**$311,886**	**$0**
Salaries	$22,321	$22,321	$0	$22,321	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$11,692	$11,692	$0	$11,692	$0
TOTAL PERSONAL SERVICES	**$34,013**	**$34,013**	**$0**	**$34,013**	**$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	$277,873	$277,873	$0	$277,873	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$277,873**	**$277,873**	**$0**	**$277,873**	**$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	**$311,886**	**$311,886**	**$0**	**$311,886**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**4**	**4**	**0**	**4**	**4**
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**4**	**0**	**4**	**4**

TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**4**	**4**	**0**	**4**	**0**

EXEC04 - LA Youth for Excellence 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
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$1,499,634	$1,514,719	$0	$1,514,719	$0
TOTAL MEANS OF FINANCING	**$1,499,634**	**$1,514,719**	**$0**	**$1,514,719**	**$0**
Salaries	$305,850	$312,672	$0	$312,672	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$134,664	$142,927	$0	$142,927	$0
TOTAL PERSONAL SERVICES	**$440,514**	**$455,599**	**$0**	**$455,599**	**$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	$1,059,120	$1,059,120	$0	$1,059,120	$0
Debt Service	$0	$0	$0	$0	$0

Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,059,120**	**$1,059,120**	**$0**	**$1,059,120**	**$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	**$1,499,634**	**$1,514,719**	**$0**	**$1,514,719**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**6**	**6**	**0**	**6**	**6**
TOTAL AUTHORIZED T.O. POSITIONS	**6**	**6**	**0**	**6**	**6**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**6**	**6**	**0**	**6**	**0**

Form ID:	58118
Form Description:	100 - Children's Cabinet
Service:	EXEC01 - Children's Cabinet

Question and Narrative Response
Describe the service:
Coordinates children's policy across the five departments that provide services for young people: Department of Education, Louisiana Department of Health, Workforce Commission, Public Safety and Corrections, and the Department of Children and Family Services.
How does this fulfill the program's mission?
Each year, the Cabinet makes recommendations to the Governor on funding priorities for new and expanded programs for children and youth.
Who are the principal users?
The principal users of this service are children and youth of Louisiana.
Who primarily benefits from the service?
The persons that primarily benefit from the service are children and youth of Louisiana.
Related objectives and performance measures:
N/A

Form ID:	58119
Form Description:	100 - Children's Trust Fund
Service:	EXEC02 - Children's Trust Fund

Question and Narrative Response
Describe the service:
The Louisiana Children's Trust Fund (LCTF) aims to prevent child abuse and neglect among Louisiana's children and families through building strong cross-sector partnerships and through increased child safety public awareness.
How does this fulfill the program's mission?
LCTF will support community-based efforts to develop, operate, expand, enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect.
Who are the principal users?
The principal users of this service are children and families of Louisiana.
Who primarily benefits from the service?
The persons that primarily benefit from the service are the children and families of Louisiana.
Related objectives and performance measures:
LCTF objectives include: 1) To coordinate resources to better strengthen and support families to reduce the likelihood of child abuse and neglect and 2) To foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat neglect.

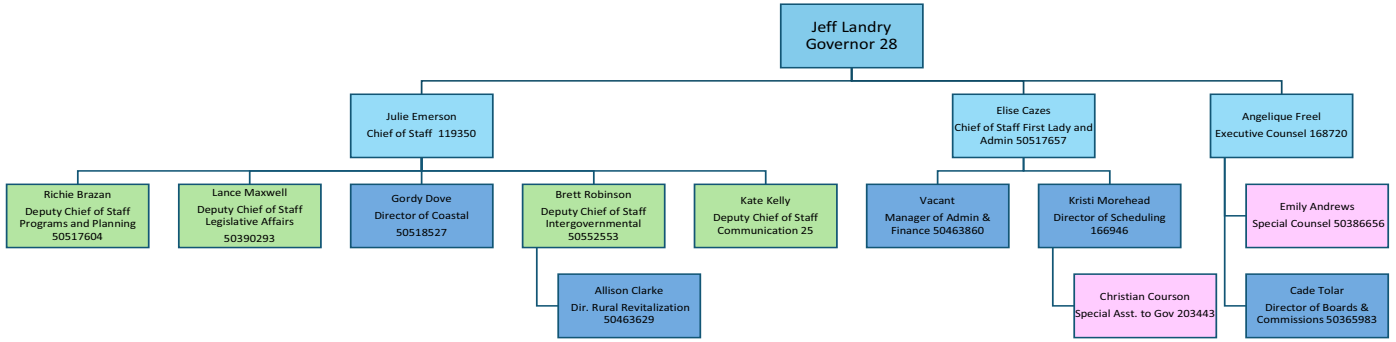
Form ID:	58120
Form Description:	100 - Child Trafficking Collaborative
Service:	EXEC03 - Child Trafficking Collaborative

Question and Narrative Response
Describe the service:
The Louisiana Child Trafficking Collaborative is a 3-year project funded by the U.S. Department of Justice, with supplemental funds from the Department of Children and Family Services, that aims to improve outcomes for child and youth victims of sex and labor trafficking through a multi-disciplinary approach that will enhance collaboration and coordination of resources and improve the statewide response and delivery of services to victims.
How does this fulfill the program's mission?
In each of the nine regions of the state, greater emphasis will be placed on removing silos and creating an enhanced coordination of resources, improving knowledge and access to resources, and increasing the quantity and quality of available resources for child and youth victims of trafficking.
Who are the principal users?
The principal users of this service are the child and youth victims of sex and labor trafficking.
Who primarily benefits from the service?
The persons that primarily benefit from the service are the child and youth victims, as well as their families.
Related objectives and performance measures:
Objectives this project seeks to achieve include, but are not limited to: 1) Reduce child and youth trafficking in Louisiana, 2) Strengthen identification of Louisiana children and youth at risk for sex and labor trafficking, 3) Develop a strong collaborative statewide network of coordinated local multi-disciplinary teams, and 4) Implement a comprehensive service system that supports child and youth victims of sex and labor trafficking.

Form ID:	58121
Form Description:	100 - LA Youth for Excellence Program
Service:	EXEC04 - LA Youth for Excellence Program

Question and Narrative Response
Describe the service:
This initiative is designed to reduce out-of-wedlock teen pregnancies and to reduce sexually transmitted diseases among teens. It provides a statewide grass roots program which will influence the behavior of youth, parents, healthcare providers and educators to help change the culture of our state by promoting the Abstinence-Only Message and the Authentic Abstinence Lifestyle through education, support, and reinforcement.
How does this fulfill the program's mission?
LYFE works with schools, non-profit and faith-based organizations, parents, and the community to teach goals setting, leadership development, character building, and integrity.
Who are the principal users?
The principal users of this service are parents and teenagers of Louisiana.
Who primarily benefits from the service?
The persons that primarily benefit from the service are the parents and teenagers of Louisiana.
Related objectives and performance measures:
N/A

GENERAL ADDENDA


Jeff Landry
Governor 28
Julie Emerson
Chief of Staff 119350
Elise Cazes
Chief of Staff First Lady and Admin 50517657
Angelique Freel
Executive Counsel 168720
Richie Brazan
Deputy Chief of Staff Programs and Planning 50517604
Lance Maxwell
Deputy Chief of Staff Legislative Affairs 50390293
Gordy Dove
Director of Coastal 50518527
Brett Robinson
Deputy Chief of Staff Intergovernmental 50552553
Kate Kelly
Deputy Chief of Staff Communication 25
Vacant
Manager of Admin & Finance 50463860
Kristi Morehead
Director of Scheduling 166946
Emily Andrews
Special Counsel 50386656
Allison Clarke
Dir. Rural Revitalization 50463629
Christian Courson
Special Asst. to Gov 203443
Cade Tolar
Director of Boards & Commissions 50365983

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INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) (Recipient Agency and #) and EXECUTIVE OFFICE (100) (Sending Agency and #)

For Fiscal Year 2027-2028 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) (Agency and #) is budgeted to receive the following revenue

from EXECUTIVE OFFICE (100) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Human Resources services

84,497

Recipient Agency Fiscal Officer — Date 10/28/2026

Signed by:
Mengni Jin
Sending Agency Fiscal Officer — Date 10/28/2026

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).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) (Recipient Agency and #) and EXECUTIVE OFFICE (100) (Sending Agency and #)

For Fiscal Year 2027-2028 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) (Agency and #) is budgeted to receive the following revenue

from EXECUTIVE OFFICE (100) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Fiscal Support Services:

257,456

Recipient Agency Fiscal Officer — Date: 10/23/2026

Sending Agency Fiscal Officer — Date: 10/27/2026

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).



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