Agency Budget Request

FISCAL YEAR 2027–2028

Executive Department

107 — Division of Administration



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: EXECUTIVE DEPARTMENT

BUDGET UNIT: DIVISION OF ADMINISTRATION

SCHEDULE NUMBER: 01-107

TELEPHONE NUMBER: 225-342-0700

PHYSICAL ADDRESS: 1201 N. THIRD ST

BATON ROUGE, LA

ZIP CODE: 70802

WEB ADDRESS: http://www.doa.la.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:** K Traxler
PRINTED NAME/TITLE: Taylor Barras/ Commissioner of Administra	**PRINTED NAME/TITLE:** Kerri Traxler/ Deputy Undersecretary 3
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: DOACommissioner@la.gov	**EMAIL ADDRESS:** Kerri.Traxler@la.gov

PROGRAM CONTACT PERSON: Kerri Traxler	**FINANCIAL CONTACT PERSON:** Ashley Conish Dromgoole
TITLE: Deputy Undersecretary 3	**TITLE:** Budget Administrator 3
TELEPHONE NUMBER: 225-342-5943	**TELEPHONE NUMBER:** 225-342-5226
EMAIL ADDRESS: Kerri.Traxler@la.gov	**EMAIL ADDRESS:** Ashley.Dromgoole2@la.gov

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: 107 - Division of Administration

AGENCY MISSION:

The Division of Administration will provide innovative and effective management, financial and policy direction and services to the various departments of state government, resulting in high quality, performance-driven services to Louisiana's citizens.

AGENCY GOALS:

- Financial Services: To ensure that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- Property Control: To coordinate and provide quality operational services utilizing sound management practices for the maintenance of state facilities and lands.
- Internal Controls: To provide for the effective and efficient dissemination, execution, enforcement and implementation of executive policies reflecting sound management practices.
- Community Development: To improve the quality of life of the citizens of the State of Louisiana, principally those of low and moderate income, through the effective administration of the Louisiana Community Development Block Grant.

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

The Division of Administration provides human resource policies that support women and their families. 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. These policies are reviewed on a regular basis and updated as needed. Additionally, the Division of Administration's Human Resources Director monitors state and federal guidelines as well as internal feedback from management to assure compliance and initiate process improvement as needed.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1071 - Executive Administration

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 39:1 et seq.; 39:11 et seq.; 39:21 et seq.; 39:80; 39:86; 39:101; 39:321; 39:1641 et seq.; 36:4; 41:1 et seq.; 49:141; 39:360(C)

PROGRAM MISSION:

The mission of the Executive Administration Program of the Division of Administration is to provide centralized administrative and support services to all state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

PROGRAM GOALS:

- To ensure that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- To coordinate and provide quality operational services utilizing sound management practices for the maintenance of state facilities and lands.
- To provide for the effective and efficient dissemination, execution, enforcement and implementation of executive policies reflecting sound management practices.

PROGRAM ACTIVITY:

Financial Services, Property Control, and Internal Controls

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1073 - Community Development Block Grant

PROGRAM AUTHORIZATION:

Title I of the Housing and Community Development Act of 1974, as amended; R.S. 40:600.62 et seq. and 49:663.1 et seq.

PROGRAM MISSION:

The mission of the Community Development Block Grant Program is to promote safe, livable communities and economic opportunities throughout Louisiana in accordance with federal guidelines and local priorities and efficiently design and implement effective recovery programs for disaster-impacted individuals, businesses and local governments, with a focus on long-term sustainability and mitigation from future disasters.

PROGRAM GOALS:

- To improve the quality of life of the citizens of the State of Louisiana, principally those of low and moderate income, through the effective administration of the Louisiana Community Development Block Grant.
- To ensure that all resources for disaster recovery and development programs are effectively and efficiently administered and communicated in compliance with government regulations.
- To restore housing stock by utilizing building practices that promote resiliency and mitigate against future losses.
- To rebuild hurricane-impacted communities in accordance with local priorities through the expeditious and efficient implementation of all infrastructure programs.
- To support sustainable economic revitalization, business development and job opportunities in communities impacted by disasters.
- To develop state and local planning capacity to ensure that rebuilding takes place in a manner that is coordinated, responsive to community ideas and concerns, sustainable and limits future damages from disasters.

PROGRAM ACTIVITY:

Community Development and Disaster Recovery

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1071 - Executive Administration

PM OBJECTIVE: 1071-01 - The Division of Administration will strive to create a more cost-effective state government through greater efficiency and productivity.

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
22621	K	Number of major legislative audit findings	N	0	0	0	0	0	0	0
23315	K	Percentage of Executive Administration performance indicators that met the established target.	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1071 - Executive Administration

PM OBJECTIVE: 1071-02 - The Division of Administration will increase accountability, integrity, and trust in state government by providing greater transparency to the citizens of Louisiana.

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
22627	K	Days late with the publication of the Annual Comprehensive Financial Report (ACFR).	N	0	0	0	0	0	0	0
22628	K	Repeat major findings of the ACFR from the Legislative Auditor.	N	0	0	0	0	0	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1071 - Executive Administration

PM OBJECTIVE: 1071-03 - The Division of Administration will maintain customer satisfaction with Human Resource services at or above the baseline satisfaction level rating of 4 (based on a 5-point scale) that was established in FY 2009-2010.

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
22632	K	HR - Average customer satisfaction rating (score on a 5-point scale)	N	4.1	4.4	4.1	4.1	4.1	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1071 - Executive Administration

PM OBJECTIVE: 1071-04 - To supply and manage the overall maintenance and support for safety and economic operation of the state's various aircraft as well as maintain scheduled flight cancellations due to nonscheduled maintenance at 10% or less.

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
1071001	K	Number of flights cancelled due to unscheduled maintenance	N	0	0	0	0	0	0	0
1071002	K	Percentage of flights cancelled due to unscheduled maintenance	P	0	0	5	5	5	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1071 - Executive Administration

PM OBJECTIVE: 1071-05 - The Office of Aircraft Services will maintain man hour costs for maintenance below the national average as published by the Federal Aviation Administration.

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
1071003	K	National man-hour costs average	D	85	0	85	85	85	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
1071005	G	Number of fixed wing aircraft maintained	N	20	9	8	8	8
1071006	G	Number of helicopters maintained	N	10	10	9	10	8

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1073 - Community Development Block Grant

PM OBJECTIVE: 1073-01 - To improve the quality of life for the citizens of Louisiana by administering the Louisiana Community Development Block Grant (CDBG) Program in an effective manner.

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
148	K	Percentage of annual CDBG allocations obligated within twelve months of receipt	P	95	100	95	95	95	0	0
26403	K	Average number of OCD days for payment processing.	N	5	3.75	5	5	5	0	0
26404	K	Average number of findings per grantee monitored	N	5	3.75	5	5	5	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
1073001	G	Funds Requested, by type of Grant: Clearance	D	Not Available	Not Available	Not Available	Not Available	2,500,000
1073002	G	Funds awarded, by type of grant: Clearance	D	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,500,000
12404	G	Funds requested, by type of grant: Public Facilities	D	44,573,582	130,851,404	60,048,177	18,861,006	38,464,455
12418	G	Funds awarded, by type of grant: Public Facilities	D	65,827,617	88,785,332	25,742,870	20,676,250	24,978,879

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1073 - Community Development Block Grant

PM OBJECTIVE: 1073-02 - Increase state and local resilience to flooding by working to reduce the instances of flooding, reduce damages from flooding, improve response to flooding, and reduce the amount of time needed to recover from flooding.

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
26732	K	Funds distributed that create a path for the state to promote actions to enhance watershed and floodplain management in Louisiana.	D	120,000,000	14,323	120,000,000	120,000,000	136,000,000	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1073 - Community Development Block Grant

PM OBJECTIVE: 1073-03 - To ensure that all resources for disaster recovery and resilience programs are effectively and efficiently administed and communicated in compliance with government regulations.

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
1073004	S	Timely submission of Quarterly Performance Reports (QPR) to HUD	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	0	0
24283	K	Percentage of CDBG Disaster allocations spent on administration for all grants	P	3	2.06	3	3	3	0	0
26405	S	Percent of draw requests sent to the Office of Finance and Support Services within ten business days of receipt for all grants	P	72	61	72	72	72	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
26734	G	Percentage of Completion of LWI Hydraulic and Hydrologic (H&H) modeling and mapping tool by 2025	P	Not Applicable	Not Applicable	31	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)	72,272,827	80,163,059	69,045,081	(11,117,978)	(13.87)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	36,810,278	83,460,526	84,511,087	1,050,561	1.26%
FEES & SELF-GENERATED	26,726,946	52,036,421	53,598,365	1,561,944	3.00%
STATUTORY DEDICATIONS	99,696,858	216,388,905	151,849,494	(64,539,411)	(29.83)%
FEDERAL FUNDS	876,275,595	1,179,099,377	1,178,012,124	(1,087,253)	(0.09)%
TOTAL MEANS OF FINANCING	**$1,111,782,504**	**$1,611,148,288**	**$1,537,016,151**	**$(74,132,137)**	**(4.60)%**

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	26,726,946	52,036,421	53,598,365	1,561,944	3.00%
Total:	**$26,726,946**	**$52,036,421**	**$53,598,365**	**$1,561,944**	**3.00%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Louisiana Charter School Start-Up and Expansion Loan Fund	661	1,218,780	218,780	(1,000,000)	(82.05)%
Louisiana Transportation Infrastructure Fund	—	5,000,000	5,000,000	—	—
Criminal Justice Priority Fund	—	27,000,000	—	(27,000,000)	(100.00)%
Strategic Investments Across Louisiana Fund	—	1,500,000	1,500,000	—	—
Energy Performance Contract Fund	—	30,000	30,714	714	2.38%
State Emergency Response Fund	—	100,000	100,000	—	—
Louisiana Water Sector Fund	17,744,606	80,000,000	80,000,000	—	—
Granting Unserved Municipality Broadband Opportunities Fund	68,882,148	89,500,000	59,500,000	(30,000,000)	(33.52)%
Engineering Fees Subfund within the Water Sector	1,208,272	2,500,000	2,500,000	—	—
Political Subdivision Federal Grant Assistance Fund	1,861,171	9,540,125	3,000,000	(6,540,125)	(68.55)%
Modernization And Security Fund	10,000,000	—	—	—	—
Total:	**$99,696,858**	**$216,388,905**	**$151,849,494**	**$(64,539,411)**	**(29.83)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	37,244,171	45,666,222	48,169,537	2,503,315	5.48%
Other Compensation	930,052	1,079,293	1,172,997	93,704	8.68%
Related Benefits	20,441,623	23,674,716	24,472,435	797,719	3.37%
TOTAL PERSONAL SERVICES	**$58,615,845**	**$70,420,231**	**$73,814,969**	**$3,394,738**	**4.82%**
Travel	182,427	271,981	283,460	11,479	4.22%
Operating Services	21,914,516	25,367,506	26,061,263	693,757	2.73%
Supplies	1,397,991	6,161,775	4,266,333	(1,895,442)	(30.76)%
TOTAL OPERATING EXPENSES	**$23,494,934**	**$31,801,262**	**$30,611,056**	**$(1,190,206)**	**(3.74)%**
PROFESSIONAL SERVICES	**$411,991**	**$1,887,061**	**$2,931,973**	**$1,044,912**	**55.37%**
Other Charges	971,825,570	1,452,765,380	1,385,966,144	(66,799,236)	(4.60)%
Debt Service	—	—	—	—	—
Interagency Transfers	57,173,251	53,461,870	43,326,714	(10,135,156)	(18.96)%
TOTAL OTHER CHARGES	**$1,028,998,821**	**$1,506,227,250**	**$1,429,292,858**	**$(76,934,392)**	**(5.11)%**
Acquisitions	259,259	812,484	365,295	(447,189)	(55.04)%
Major Repairs	1,654	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$260,912**	**$812,484**	**$365,295**	**$(447,189)**	**(55.04)%**
TOTAL EXPENDITURES	**$1,111,782,504**	**$1,611,148,288**	**$1,537,016,151**	**$(74,132,137)**	**(4.60)%**

Agency Positions

Classified	462	463	463	—	—
Unclassified	89	89	89	—	—
TOTAL AUTHORIZED T.O. POSITIONS	551	552	552	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	42	42	42	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	9	1	12.50%
TOTAL POSITIONS	601	602	603	1	0.17%

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	72,272,827	80,163,059	69,045,081	(11,117,978)
Interagency Transfers	36,810,278	83,460,526	84,511,087	1,050,561
Fees & Self-generated Revenues	26,726,946	52,036,421	53,598,365	1,561,944
Louisiana Charter School Start-Up and Expansion Loan Fund	661	1,218,780	218,780	(1,000,000)
Louisiana Transportation Infrastructure Fund	—	5,000,000	5,000,000	—
Criminal Justice Priority Fund	—	27,000,000	—	(27,000,000)
Strategic Investments Across Louisiana Fund	—	1,500,000	1,500,000	—
Energy Performance Contract Fund	—	30,000	30,714	714
State Emergency Response Fund	—	100,000	100,000	—
Louisiana Water Sector Fund	17,744,606	80,000,000	80,000,000	—
Granting Unserved Municipality Broadband Opportunities Fund	68,882,148	89,500,000	59,500,000	(30,000,000)
Engineering Fees Subfund within the Water Sector	1,208,272	2,500,000	2,500,000	—
Political Subdivision Federal Grant Assistance Fund	1,861,171	9,540,125	3,000,000	(6,540,125)
Modernization And Security Fund	10,000,000	—	—	—
Federal Funds	876,275,595	1,179,099,377	1,178,012,124	(1,087,253)
Total:	**$1,111,782,504**	**$1,611,148,288**	**$1,537,016,151**	**$(74,132,137)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	29,391,250	37,106,028	38,526,027	1,419,999
5110015	SAL-CLASS-TO-OT	303,393	—	—	—
5110020	SAL-CLASS-TO-TERM	322,628	150,000	150,000	—
5110025	SAL-UNCLASS-TO-REG	7,139,844	8,410,194	9,493,510	1,083,316
5110030	SAL-UNCLASS-TO-OT	1,000	—	—	—
5110035	SAL-UNCLASS-TO-TERM	86,056	—	—	—
Total Salaries:		**$37,244,171**	**$45,666,222**	**$48,169,537**	**$2,503,315**

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	868,519	971,693	1,065,397	93,704
5120035	STUDENT LABOR	57,438	107,600	107,600	—
5120105	COMP-CL-NON TO-OT	227	—	—	—
5120110	COMP-CL-NON TO-TERM	3,867	—	—	—
Total Other Compensation:		**$930,052**	**$1,079,293**	**$1,172,997**	**$93,704**

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	11,590,673	13,533,453	14,290,821	757,368
5130020	RET CONTR-TEACHERS	84,716	—	—	—
5130050	POSTRET BENEFITS	4,108,433	4,479,180	4,479,180	—
5130055	FICA TAX (OASDI)	28,191	90,266	90,266	—
5130060	MEDICARE TAX	521,796	660,889	698,545	37,656
5130065	UNEMPLOYMENT BENEFIT	14,285	—	—	—
5130070	GRP INS CONTRIBUTION	3,998,249	4,804,148	4,821,443	17,295
5130090	TAXABLE FRINGE BEN	95,280	106,780	92,180	(14,600)
Total Related Benefits:		**$20,441,623**	**$23,674,716**	**$24,472,435**	**$797,719**

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	22,513	74,448	81,224	6,776
5210015	IN-STATE TRAVEL-CONF	23,955	48,819	49,981	1,162
5210020	IN-STATE TRAV-FIELD	40,884	40,050	41,004	954
5210025	IN-STATE TRV-BD MEM	804	4,000	4,095	95
5210030	IN-STATE TRV-IT/TRN	226	—	—	—
5210050	OUT-OF-STATE TRV-ADM	8,918	44,295	45,350	1,055
5210055	OUT-OF-STTRV-CONF	57,670	43,800	44,842	1,042

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	971	2,000	2,048	48
5210070	OUT-OF-STTRV-IT/TRN	1,699	—	—	—
5210075	TRAV-CNTRL BUS ACCT	(152)	—	—	—
5210090	TRAVEL EXP REIMBURSE	36	—	—	—
5210110	CONFERENCE REG FEES	24,903	14,569	14,916	347
Total Travel:		**$182,427**	**$271,981**	**$283,460**	**$11,479**

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	3,144	18,900	19,350	450
5310005	SERV-PRINTING	1,668	7,035	7,204	169
5310006	SERV-TRAVEL & MEETNG	323	—	—	—
5310009	SERV-MOVING SERVICES	65,283	—	—	—
5310010	SERV-DUES & OTHER	84,603	84,870	86,889	2,019
5310011	SERV-SUBSCRIPTIONS	34,299	130,000	133,095	3,095
5310012	SERV-DATA MODEL/MAP	89,066	—	—	—
5310013	SERV-LAB FEES	1,985	8,450	8,651	201
5310014	SERV-DRUG TESTING	832	1,500	1,536	36
5310015	SERV-SECURITY	3,435	—	40,000	40,000
5310017	SERV-DOC DESTRUCTION	7,575	3,700	3,789	89
5310018	SERV-TEMP STAFFING	2,718,188	4,205,000	4,305,079	100,079
5310025	SERV-LOCKSMITH	683	—	—	—
5310031	SER-CRDT CRD TRN FEE	38	—	—	—
5310032	SER-CRDT CRD DIS FEE	3,918	2,500	2,560	60
5310037	SERV - TRAINING	400	—	—	—
5310040	SERV-BANK (NON-DEBT)	18,447	8,000	8,190	190
5310042	SERV-BAR DUES	8,727	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310048	SERV-SUBSCRIPTIONS	34,095	46,000	47,095	1,095
5310049	SERV-DUES & OTHER	20,314	1,050	1,075	25
5310050	SERV-DUES & OTHER	5,418	4,000	4,096	96
5310052	SERV-REGISTRATIONS	2,025	—	—	—
5310400	SERV-MISC	13,869	572,365	635,989	63,624
5330001	MAINT-BUILDINGS	500,371	708,496	725,358	16,862
5330003	MAINT-PESTCONTROL	38,046	48,100	49,245	1,145
5330004	MAINT-GARBAGE DISP	251,690	224,800	230,151	5,351
5330006	MAINT-HAZ WASTE DISP	14,208	—	—	—
5330007	MAINT-PROPERTY	2,538	26,500	27,131	631
5330008	MAINT-EQUIPMENT	4,181,607	5,047,039	5,167,161	120,122
5330012	MAINT-JANITORIAL	2,429,310	2,170,160	2,221,809	51,649
5330013	MAINT-CLEANING SERV	2,880	—	—	—
5330014	MAINT-GROUNDS	1,232,752	1,121,000	1,147,680	26,680
5330016	MAINT-DATA PROC EQP	50	—	—	—
5330017	MAINT-DATA SOFTWARE	26,557	25,000	25,595	595
5330018	MAINT-AUTO REPAIRS	47,678	36,550	37,421	871
5330019	MAINT-ATVS	3,946	—	—	—
5330020	MAINT-BOATS/BOAT MTR	2,401	—	—	—
5330025	MAINT-HOSTING SVCS	4,801	7,500	7,679	179
5330027	MAINT-VEHICLE TRACK	—	100	103	3
5330028	MAINT-TERMITE CNTRL	19,966	25,000	25,595	595
5340010	RENT-REAL ESTATE	269,662	362,500	371,128	8,628
5340020	RENT-EQUIPMENT	157,866	133,750	136,932	3,182
5340070	RENT-OTHER	23,507	45,500	46,583	1,083
5340072	SOFTWARE LICENSING	—	3,000	3,071	71
5340075	RENT-UNIFORM/CLOTHNG	28,303	19,000	19,453	453

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	2,200	5,500	5,631	131
5350001	UTIL-INTERNET PROVID	15,696	19,050	19,503	453
5350004	UTIL-TELEPHONE SERV	26,484	27,950	28,615	665
5350005	UTIL-OTHER COMM SERV	6,320	12,645	12,946	301
5350006	UTIL-MAIL/DEL/POST	2,014	9,700	9,930	230
5350008	UTIL-DEL UPS/FED EXP	767	1,250	1,280	30
5350009	UTIL-GAS	1,021,283	1,458,755	1,493,473	34,718
5350010	UTIL-ELECTRICITY	7,526,457	7,733,041	7,917,088	184,047
5350011	UTIL-WATER	954,671	1,000,000	1,023,800	23,800
5350012	UTIL-CABLE	1,930	2,000	2,048	48
5350400	UTIL-OTHER	221	250	256	6
Total Operating Services:		**$21,914,516**	**$25,367,506**	**$26,061,263**	**$693,757**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(2,047,600)	(2,047,600)
5410001	SUP-OFFICE SUPPLIES	60,156	125,899	134,398	8,499
5410002	SUP-TELEPH & ACCESS	263	—	—	—
5410003	SUP-BANKING	2,515	—	—	—
5410006	SUP-COMPUTER	30,537	37,300	38,188	888
5410007	SUP-CLOTHING/UNIFORM	3,245	2,800	2,867	67
5410008	SUP-MEDICAL	212	—	—	—
5410010	SUP-TEXTBOOKS	1,219	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,730	3,000	3,071	71
5410014	SUP-USDA COMMODITY	275	—	—	—
5410015	SUP-AUTO	21,077	26,800	27,439	639

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410016	SUP-BLD	403,633	638,529	653,726	15,197
5410017	SUP-JANITORIAL	6,063	1,500	1,536	36
5410021	SUP-ELECTRONICS/ELEC	5,765	1,500	1,536	36
5410022	SUP-FUELS/LUBRICANTS	13,188	750	768	18
5410031	SUP-REP/MNT SUP-AUTO	36,868	18,500	18,941	441
5410032	SUP-REP/MNT SUP-OTHR	575,704	570,197	583,768	13,571
5410035	SUP-SOFTWARE	3,421	500	512	12
5410036	SUP-FUELTRAC	5,498	9,000	9,214	214
5410045	SUP-BOAT MTCE	2,331	—	—	—
5410049	SUP-FUEL-BOATS	357	—	—	—
5410053	SUP-PROT APP & EQUIP	47	3,000	3,072	72
5410054	SUP-STORES INCREASE	—	2,550,000	2,610,690	60,690
5410110	INVENTORY-TRADE-IM	28,886	—	—	—
5410112	INVENTORY-FUEL-IM	23,187	—	—	—
5410400	SUP-OTHER	131,058	2,070,750	2,120,035	49,285
5410510	SUP-CONS INV TRAD-IM	29,381	50,000	51,190	1,190
5410512	SUP-CONS INV FUEL-IM	8,460	51,750	52,982	1,232
5410520	G/L-INV PRICE VAR-IM	(86)	—	—	—
Total Supplies:		**$1,397,991**	**$6,161,775**	**$4,266,333**	**$(1,895,442)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	44,500	44,800	45,866	1,066
5510003	PROF SERV-MGT CONSUL	38,004	38,004	38,909	905
5510004	PROF SERV-ENG/ARCHIT	3,314	—	—	—
5510005	PROF SERV-LEGAL	152,245	1,451,785	2,486,337	1,034,552
5510014	PROF SERV-IT CONSLT	60,811	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510020	PROF SERV-BLD/CONSTR	16,418	22,567	23,104	537
5510021	PROF SERV-ENVIRONMTL	17,444	—	—	—
5510023	PROF SERV-INDUSTCLN	8,555	—	—	—
5510400	PROF SERV-OTHER	70,700	329,905	337,757	7,852
Total Professional Services:		**$411,991**	**$1,887,061**	**$2,931,973**	**$1,044,912**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(833,425)	(833,425)
5610001	LOC AID-LOCL SCHL BD	36	—	—	—
5610002	LOC AID-LOCAL GOVT	148,752,938	481,269,419	475,229,294	(6,040,125)
5610003	OTHER PUBLIC ASST	666,338,169	625,199,300	595,199,300	(30,000,000)
5610004	LOC AID-CHARTER SCHL	—	1,218,780	218,780	(1,000,000)
5620014	MISC-JUDGMENTS	54,203	200,000	200,000	—
5620018	MISC-PROJECT ACTVTY	—	34,465,000	8,003,878	(26,461,122)
5620063	MISC-OPERATNG SVCS	12,198,018	7,065,647	7,065,647	—
5620064	MISC-PROF SVCS	121,601,994	196,650,368	194,150,368	(2,500,000)
5620066	MISC-TRVL IN STATE	4,391	10,000	10,000	—
5620069	MISC-INTERAGENCY OTH	12,013,084	64,444,654	64,444,654	—
5620072	MISC-OC SAL CLASS&UN	3,201,333	2,950,000	2,950,000	—
5620073	MISC-OC-SAL CLASS OT	40	—	—	—
5620074	MISC-OC-SAL CLSS TRM	9,583	—	—	—
5620078	MISC-OC-RETIRE-STEM	946,911	1,300,000	1,300,000	—
5620079	MISC-OC-RETIRE-TEACH	20,253	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	10,465	10,050	10,050	—
5620082	MISC-OC-MEDICARE TAX	42,677	46,600	46,600	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620083	MISC-OC-GRP INS CONT	379,711	350,000	350,000	—
5620117	MISC-LOANS ISSUED	—	2,708,866	2,708,866	—
5620128	MISC-PROMO ITEMS	637	—	—	—
5620130	MISC-COURT FILING	5,568	1,000	1,000	—
5620131	MISC-COURT RECORDS	420	2,000	2,000	—
5620132	MISC-COURT REPORTERS	1,108	—	—	—
5620138	MISC-OC-PRO SRV TRVL	—	1,000,000	1,000,000	—
5620160	MISC-TRVL IN STATE	5,429	—	—	—
5620161	MISC-TR OUT OF STATE	7,116	—	—	—
5620162	MISC-TR OUT OF STATE	8,935	—	—	—
5981000	AUX PROG-SALARIES	876,860	1,004,327	1,031,990	27,663
5981010	AUX PROG-OTH COMP	—	5,000	5,000	—
5981020	AUX PROG-REL BENEFIT	391,727	470,577	478,350	7,773
5982000	AUX PROG-TRVL IN ST	1,509	9,500	9,500	—
5982010	AUX PROG-TRVL OUT ST	7,094	7,500	7,500	—
5982020	AUX PROG-OPER SERV	16,757	58,586	58,586	—
5982030	AUX PROG-SUPPLIES	2,626	11,000	11,000	—
5982040	AUX PROG-PROF SERV	1,150	1,013,058	1,013,058	—
5982060	AUX PROG-ACQ	4,833,675	30,000,000	30,000,000	—
5982070	AUX PROG-MAJ REPAIRS	54,736	716,148	716,148	—
5982080	AUX PROG-IAT	36,417	578,000	578,000	—
Total Other Charges:		**$971,825,570**	**$1,452,765,380**	**$1,385,966,144**	**$(66,799,236)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(10,161,820)	(10,161,820)
5950001	IAT-COMMODITY/SERV	1,691,564	3,089,860	3,089,860	—
5950002	IAT-SALARIES	—	185,302	185,302	—
5950004	IAT-RELATED BENEFITS	—	106,751	106,751	—
5950005	IAT-DUES AND SUBSCRP	60	150	150	—
5950006	IAT-ADVERTISING	336	—	—	—
5950007	IAT-PRINTING	26,806	55,450	55,450	—
5950008	IAT-POSTAGE	148,940	163,150	163,150	—
5950014	IAT-TELEPHONE	466,710	510,983	510,983	—
5950017	IAT-INSURANCE	138,352	—	—	—
5950024	IAT-SECURITY	60	—	—	—
5950026	IAT-RENTALS	1,914,224	2,130,241	2,130,241	—
5950031	IAT-LABORATORY FEES	1,281	—	—	—
5950033	IAT-INTER AGY TRANS	62,639	108,643	108,643	—
5950038	IAT-OTHER OPER SERV	166	—	—	—
5950049	IAT-CIVIL SERVICE	204,441	231,501	231,501	—
5950050	IAT-ORM INSURANCE	3,373,135	3,375,852	3,375,852	—
5950051	IAT-OSUP	—	215	215	—
5950052	IAT-LEG. AUDITOR	911,747	882,614	882,614	—
5950053	IAT-STATE TREASURER	2,559	2,243	2,243	—
5950056	IAT-CAP PRK-PATROL	—	36,583	36,583	—
5950057	IAT-CAP POL-BLD SEC	524,774	552,379	552,379	—
5950058	IAT-TECH SVCS	47,629,745	41,930,079	41,956,743	26,664
5950059	IAT-ST PROCUREMENT	75,712	99,874	99,874	—
Total Interagency Transfers:		**$57,173,251**	**$53,461,870**	**$43,326,714**	**$(10,135,156)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	12,350	12,189	25,000	12,811
5710226	ACQ-CONSTR/OTHER EQ	(18,993)	165,000	2,295	(162,705)
5710236	ACQ-OTHER	15,755	545,295	103,000	(442,295)
5710250	ACQ-AUTOMOBILES	—	90,000	235,000	145,000
5710609	CAP PROJ OTH PROF	1,212	—	—	—
5710926	CONST/OTH EQUIP -MA	18,993	—	—	—
5710950	TRANS-VEHICLES-MA	229,943	—	—	—
Total Acquisitions:		**$259,259**	**$812,484**	**$365,295**	**$(447,189)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810004	MAJ REP-AUTOMOTIVE	1,654	—	—	—
Total Major Repairs:		**$1,654**	**—**	**—**	**—**
Total Agency Expenditures:		**$1,111,782,504**	**$1,611,148,288**	**$1,537,016,151**	**$(74,132,137)**

PROGRAM SUMMARY STATEMENT

1071 - Executive Administration

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)	70,620,355	79,248,574	68,421,601	(10,826,973)	(13.66)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	29,162,051	40,129,120	41,163,642	1,034,522	2.58%
FEES & SELF-GENERATED	16,719,595	20,991,437	22,625,771	1,634,334	7.79%
STATUTORY DEDICATIONS	80,743,980	132,388,905	67,849,494	(64,539,411)	(48.75)%
FEDERAL FUNDS	61,037,083	100,512,399	98,022,432	(2,489,967)	(2.48)%
TOTAL MEANS OF FINANCING	**$258,283,064**	**$373,270,435**	**$298,082,940**	**$(75,187,495)**	**(20.14)%**

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	16,719,595	20,991,437	22,625,771	1,634,334	7.79%
Total:	**$16,719,595**	**$20,991,437**	**$22,625,771**	**$1,634,334**	**7.79%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Louisiana Charter School Start-Up and Expansion Loan Fund	661	1,218,780	218,780	(1,000,000)	(82.05)%
Louisiana Transportation Infrastructure Fund	—	5,000,000	5,000,000	—	—
Criminal Justice Priority Fund	—	27,000,000	—	(27,000,000)	(100.00)%
Energy Performance Contract Fund	—	30,000	30,714	714	2.38%
State Emergency Response Fund	—	100,000	100,000	—	—
Granting Unserved Municipality Broadband Opportunities Fund	68,882,148	89,500,000	59,500,000	(30,000,000)	(33.52)%
Political Subdivision Federal Grant Assistance Fund	1,861,171	9,540,125	3,000,000	(6,540,125)	(68.55)%
Modernization And Security Fund	10,000,000	—	—	—	—
Total:	**$80,743,980**	**$132,388,905**	**$67,849,494**	**$(64,539,411)**	**(48.75)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	31,306,587	38,450,856	39,918,818	1,467,962	3.82%
Other Compensation	683,530	735,600	829,304	93,704	12.74%
Related Benefits	17,725,930	20,403,655	20,898,559	494,904	2.43%
TOTAL PERSONAL SERVICES	**$49,716,047**	**$59,590,111**	**$61,646,681**	**$2,056,570**	**3.45%**
Travel	138,009	133,733	141,919	8,186	6.12%
Operating Services	21,659,597	24,916,031	25,599,040	683,009	2.74%
Supplies	1,371,393	6,114,045	4,217,465	(1,896,580)	(31.02)%
TOTAL OPERATING EXPENSES	**$23,168,999**	**$31,163,809**	**$29,958,424**	**$(1,205,385)**	**(3.87)%**
PROFESSIONAL SERVICES	**$411,991**	**$1,887,061**	**$2,931,973**	**$1,044,912**	**55.37%**
Other Charges	133,472,941	232,311,144	165,809,897	(66,501,247)	(28.63)%
Debt Service	—	—	—	—	—
Interagency Transfers	51,252,174	47,505,826	37,370,670	(10,135,156)	(21.33)%
TOTAL OTHER CHARGES	**$184,725,115**	**$279,816,970**	**$203,180,567**	**$(76,636,403)**	**(27.39)%**
Acquisitions	259,259	812,484	365,295	(447,189)	(55.04)%
Major Repairs	1,654	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$260,912**	**$812,484**	**$365,295**	**$(447,189)**	**(55.04)%**
TOTAL EXPENDITURES	**$258,283,064**	**$373,270,435**	**$298,082,940**	**$(75,187,495)**	**(20.14)%**

Program Positions

Classified	433	434	434	—	—
Unclassified	15	15	15	—	—
TOTAL AUTHORIZED T.O. POSITIONS	448	449	449	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	5	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	4	1	33.33%
TOTAL POSITIONS	456	452	453	1	0.22%

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	70,620,355	79,248,574	68,421,601	(10,826,973)
Interagency Transfers	29,162,051	40,129,120	41,163,642	1,034,522
Fees & Self-generated Revenues	16,719,595	20,991,437	22,625,771	1,634,334
Louisiana Charter School Start-Up and Expansion Loan Fund	661	1,218,780	218,780	(1,000,000)
Louisiana Transportation Infrastructure Fund	—	5,000,000	5,000,000	—
Criminal Justice Priority Fund	—	27,000,000	—	(27,000,000)
Energy Performance Contract Fund	—	30,000	30,714	714
State Emergency Response Fund	—	100,000	100,000	—
Granting Unserved Municipality Broadband Opportunities Fund	68,882,148	89,500,000	59,500,000	(30,000,000)
Political Subdivision Federal Grant Assistance Fund	1,861,171	9,540,125	3,000,000	(6,540,125)
Modernization And Security Fund	10,000,000	—	—	—
Federal Funds	61,037,083	100,512,399	98,022,432	(2,489,967)
Total:	**$258,283,064**	**$373,270,435**	**$298,082,940**	**$(75,187,495)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	28,265,198	35,663,154	37,169,468	1,506,314
5110015	SAL-CLASS-TO-OT	295,667	—	—	—
5110020	SAL-CLASS-TO-TERM	314,993	150,000	150,000	—
5110025	SAL-UNCLASS-TO-REG	2,382,552	2,637,702	2,599,350	(38,352)
5110030	SAL-UNCLASS-TO-OT	1,000	—	—	—
5110035	SAL-UNCLASS-TO-TERM	47,177	—	—	—
Total Salaries:		**$31,306,587**	**$38,450,856**	**$39,918,818**	**$1,467,962**

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	630,686	648,000	741,704	93,704
5120035	STUDENT LABOR	48,977	87,600	87,600	—
5120110	COMP-CL-NON TO-TERM	3,867	—	—	—
Total Other Compensation:		**$683,530**	**$735,600**	**$829,304**	**$93,704**

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	9,709,351	11,524,817	11,979,343	454,526
5130020	RET CONTR-TEACHERS	67,927	—	—	—
5130050	POSTRET BENEFITS	4,029,104	4,400,000	4,400,000	—
5130055	FICA TAX (OASDI)	21,925	40,205	40,205	—
5130060	MEDICARE TAX	437,043	550,173	572,816	22,643
5130065	UNEMPLOYMENT BENEFIT	10,208	—	—	—
5130070	GRP INS CONTRIBUTION	3,364,204	3,800,680	3,817,975	17,295
5130090	TAXABLE FRINGE BEN	86,169	87,780	88,220	440
Total Related Benefits:		**$17,725,930**	**$20,403,655**	**$20,898,559**	**$494,904**

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	14,550	17,700	23,123	5,423
5210015	IN-STATE TRAVEL-CONF	16,921	26,564	27,197	633
5210020	IN-STATE TRAV-FIELD	35,458	24,000	24,571	571
5210025	IN-STATE TRV-BD MEM	804	4,000	4,095	95
5210050	OUT-OF-STATE TRV-ADM	7,957	13,500	13,822	322
5210055	OUT-OF-STTRV-CONF	50,177	33,800	34,604	804
5210060	OUT-OF-STTRV-FIELD	971	2,000	2,048	48
5210075	TRAV-CNTRL BUS ACCT	(152)	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210090	TRAVEL EXP REIMBURSE	36	—	—	—
5210110	CONFERENCE REG FEES	11,287	12,169	12,459	290
Total Travel:		**$138,009**	**$133,733**	**$141,919**	**$8,186**

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	631	5,000	5,119	119
5310005	SERV-PRINTING	1,668	4,160	4,259	99
5310006	SERV-TRAVEL & MEETNG	323	—	—	—
5310010	SERV-DUES & OTHER	42,667	40,070	41,023	953
5310011	SERV-SUBSCRIPTIONS	24,525	129,000	132,071	3,071
5310012	SERV-DATA MODEL/MAP	89,066	—	—	—
5310013	SERV-LAB FEES	1,454	7,450	7,627	177
5310014	SERV-DRUG TESTING	832	1,500	1,536	36
5310015	SERV-SECURITY	—	—	40,000	40,000
5310017	SERV-DOC DESTRUCTION	4,715	1,700	1,741	41
5310018	SERV-TEMP STAFFING	2,718,188	4,200,000	4,299,960	99,960
5310031	SER-CRDT CRD TRN FEE	38	—	—	—
5310032	SER-CRDT CRD DIS FEE	3,918	2,500	2,560	60
5310037	SERV - TRAINING	400	—	—	—
5310040	SERV-BANK (NON-DEBT)	18,447	8,000	8,190	190
5310042	SERV-BAR DUES	5,720	—	—	—
5310048	SERV-SUBSCRIPTIONS	34,095	46,000	47,095	1,095
5310049	SERV-DUES & OTHER	18,814	1,050	1,075	25
5310050	SERV-DUES & OTHER	2,765	4,000	4,096	96
5310052	SERV-REGISTRATIONS	2,025	—	—	—
5310400	SERV-MISC	13,613	477,215	538,575	61,360

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	499,915	708,496	725,358	16,862
5330003	MAINT-PESTCONTROL	38,046	48,100	49,245	1,145
5330004	MAINT-GARBAGE DISP	251,690	224,800	230,151	5,351
5330006	MAINT-HAZ WASTE DISP	14,208	—	—	—
5330007	MAINT-PROPERTY	2,538	25,500	26,107	607
5330008	MAINT-EQUIPMENT	4,181,607	5,046,839	5,166,956	120,117
5330012	MAINT-JANITORIAL	2,429,310	2,165,160	2,216,690	51,530
5330013	MAINT-CLEANING SERV	900	—	—	—
5330014	MAINT-GROUNDS	1,232,752	1,121,000	1,147,680	26,680
5330016	MAINT-DATA PROC EQP	50	—	—	—
5330017	MAINT-DATA SOFTWARE	26,557	25,000	25,595	595
5330018	MAINT-AUTO REPAIRS	45,915	35,250	36,090	840
5330019	MAINT-ATVS	3,946	—	—	—
5330020	MAINT-BOATS/BOAT MTR	2,401	—	—	—
5330025	MAINT-HOSTING SVCS	4,801	7,500	7,679	179
5330028	MAINT-TERMITE CNTRL	19,966	25,000	25,595	595
5340010	RENT-REAL ESTATE	213,278	165,500	169,439	3,939
5340020	RENT-EQUIPMENT	115,703	87,750	89,838	2,088
5340070	RENT-OTHER	23,117	39,000	39,928	928
5340072	SOFTWARE LICENSING	—	3,000	3,071	71
5340075	RENT-UNIFORM/CLOTHNG	28,303	19,000	19,453	453
5340078	RENT-DATA-LIC SOFT	2,200	5,500	5,631	131
5350001	UTIL-INTERNET PROVID	15,696	19,050	19,503	453
5350004	UTIL-TELEPHONE SERV	17,443	18,450	18,889	439
5350005	UTIL-OTHER COMM SERV	—	2,145	2,196	51
5350006	UTIL-MAIL/DEL/POST	802	1,550	1,586	36
5350008	UTIL-DEL UPS/FED EXP	767	1,250	1,280	30

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350009	UTIL-GAS	1,021,283	1,458,755	1,493,473	34,718
5350010	UTIL-ELECTRICITY	7,526,457	7,733,041	7,917,088	184,047
5350011	UTIL-WATER	954,671	1,000,000	1,023,800	23,800
5350012	UTIL-CABLE	1,152	1,500	1,536	36
5350400	UTIL-OTHER	221	250	256	6
Total Operating Services:		**$21,659,597**	**$24,916,031**	**$25,599,040**	**$683,009**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(2,047,600)	(2,047,600)
5410001	SUP-OFFICE SUPPLIES	45,888	81,169	88,602	7,433
5410002	SUP-TELEPH & ACCESS	263	—	—	—
5410003	SUP-BANKING	2,515	—	—	—
5410006	SUP-COMPUTER	29,397	35,800	36,652	852
5410007	SUP-CLOTHING/UNIFORM	3,145	2,800	2,867	67
5410008	SUP-MEDICAL	212	—	—	—
5410010	SUP-TEXTBOOKS	1,219	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,337	3,000	3,071	71
5410014	SUP-USDA COMMODITY	275	—	—	—
5410015	SUP-AUTO	19,721	25,300	25,903	603
5410016	SUP-BLD	403,633	638,529	653,726	15,197
5410017	SUP-JANITORIAL	2,290	1,500	1,536	36
5410021	SUP-ELECTRONICS/ELEC	5,002	1,500	1,536	36
5410022	SUP-FUELS/LUBRICANTS	11,207	750	768	18
5410031	SUP-REP/MNT SUP-AUTO	36,868	18,500	18,941	441
5410032	SUP-REP/MNT SUP-OTHR	575,704	570,197	583,768	13,571

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	3,421	500	512	12
5410036	SUP-FUELTRAC	5,425	9,000	9,214	214
5410045	SUP-BOAT MTCE	2,331	—	—	—
5410049	SUP-FUEL-BOATS	357	—	—	—
5410053	SUP-PROT APP & EQUIP	47	3,000	3,072	72
5410054	SUP-STORES INCREASE	—	2,550,000	2,610,690	60,690
5410110	INVENTORY-TRADE-IM	28,886	—	—	—
5410112	INVENTORY-FUEL-IM	23,187	—	—	—
5410400	SUP-OTHER	128,308	2,070,750	2,120,035	49,285
5410510	SUP-CONS INV TRAD-IM	29,381	50,000	51,190	1,190
5410512	SUP-CONS INV FUEL-IM	8,460	51,750	52,982	1,232
5410520	G/L-INV PRICE VAR-IM	(86)	—	—	—
Total Supplies:		**$1,371,393**	**$6,114,045**	**$4,217,465**	**$(1,896,580)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	44,500	44,800	45,866	1,066
5510003	PROF SERV-MGT CONSUL	38,004	38,004	38,909	905
5510004	PROF SERV-ENG/ARCHIT	3,314	—	—	—
5510005	PROF SERV-LEGAL	152,245	1,451,785	2,486,337	1,034,552
5510014	PROF SERV-IT CONSLT	60,811	—	—	—
5510020	PROF SERV-BLD/CONSTR	16,418	22,567	23,104	537
5510021	PROF SERV-ENVIRONMTL	17,444	—	—	—
5510023	PROF SERV-INDUSTCLN	8,555	—	—	—
5510400	PROF SERV-OTHER	70,700	329,905	337,757	7,852
Total Professional Services:		**$411,991**	**$1,887,061**	**$2,931,973**	**$1,044,912**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(500,000)	(500,000)
5610002	LOC AID-LOCAL GOVT	1,861,171	9,540,125	3,500,000	(6,040,125)
5610003	OTHER PUBLIC ASST	110,456,774	178,843,243	148,843,243	(30,000,000)
5610004	LOC AID-CHARTER SCHL	—	1,218,780	218,780	(1,000,000)
5620014	MISC-JUDGMENTS	54,203	—	—	—
5620018	MISC-PROJECT ACTVTY	—	34,465,000	8,003,878	(26,461,122)
5620063	MISC-OPERATNG SVCS	11,188,800	5,060,647	5,060,647	—
5620064	MISC-PROF SVCS	9,442,336	3,080,349	580,349	(2,500,000)
5620066	MISC-TRVL IN STATE	740	—	—	—
5620069	MISC-INTERAGENCY OTH	464,861	100,000	100,000	—
5620128	MISC-PROMO ITEMS	637	—	—	—
5620130	MISC-COURT FILING	3,025	1,000	1,000	—
5620131	MISC-COURT RECORDS	394	2,000	2,000	—
Total Other Charges:		**$133,472,941**	**$232,311,144**	**$165,809,897**	**$(66,501,247)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(10,161,820)	(10,161,820)
5950001	IAT-COMMODITY/SERV	1,691,247	3,089,860	3,089,860	—
5950002	IAT-SALARIES	—	185,302	185,302	—
5950004	IAT-RELATED BENEFITS	—	106,751	106,751	—
5950005	IAT-DUES AND SUBSCRP	60	150	150	—
5950006	IAT-ADVERTISING	336	—	—	—
5950007	IAT-PRINTING	25,751	33,450	33,450	—
5950008	IAT-POSTAGE	143,533	152,150	152,150	—
5950014	IAT-TELEPHONE	255,203	265,783	265,783	—
5950024	IAT-SECURITY	60	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950026	IAT-RENTALS	1,598,529	1,808,027	1,808,027	—
5950031	IAT-LABORATORY FEES	1,281	—	—	—
5950033	IAT-INTER AGY TRANS	62,639	108,643	108,643	—
5950038	IAT-OTHER OPER SERV	166	—	—	—
5950049	IAT-CIVIL SERVICE	194,927	216,760	216,760	—
5950050	IAT-ORM INSURANCE	3,373,135	3,199,527	3,199,527	—
5950051	IAT-OSUP	—	215	215	—
5950052	IAT-LEG. AUDITOR	911,747	882,614	882,614	—
5950053	IAT-STATE TREASURER	2,559	2,243	2,243	—
5950056	IAT-CAP PRK-PATROL	—	36,583	36,583	—
5950057	IAT-CAP POL-BLD SEC	474,481	507,839	507,839	—
5950058	IAT-TECH SVCS	42,440,808	36,810,055	36,836,719	26,664
5950059	IAT-ST PROCUREMENT	75,712	99,874	99,874	—
Total Interagency Transfers:		**$51,252,174**	**$47,505,826**	**$37,370,670**	**$(10,135,156)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	12,350	12,189	25,000	12,811
5710226	ACQ-CONSTR/OTHER EQ	(18,993)	165,000	2,295	(162,705)
5710236	ACQ-OTHER	15,755	545,295	103,000	(442,295)
5710250	ACQ-AUTOMOBILES	—	90,000	235,000	145,000
5710609	CAP PROJ OTH PROF	1,212	—	—	—
5710926	CONST/OTH EQUIP -MA	18,993	—	—	—
5710950	TRANS-VEHICLES-MA	229,943	—	—	—
Total Acquisitions:		**$259,259**	**$812,484**	**$365,295**	**$(447,189)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810004	MAJ REP-AUTOMOTIVE	1,654	—	—	—
Total Major Repairs:		**$1,654**	**—**	**—**	**—**
Total Expenditures for Program 1071		**$258,283,064**	**$373,270,435**	**$298,082,940**	**$(75,187,495)**

1073 - Community Development Block Grant

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)	1,652,472	914,485	623,480	(291,005)	(31.82)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,284,411	11,417,886	11,374,524	(43,362)	(0.38)%
FEES & SELF-GENERATED	9,099,628	26,127,176	26,078,751	(48,425)	(0.19)%
STATUTORY DEDICATIONS	18,952,878	84,000,000	84,000,000	—	—
FEDERAL FUNDS	815,238,512	1,078,586,978	1,079,989,692	1,402,714	0.13%
TOTAL MEANS OF FINANCING	**$847,227,900**	**$1,201,046,525**	**$1,202,066,447**	**$1,019,922**	**0.08%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	9,099,628	26,127,176	26,078,751	(48,425)	(0.19)%
Total:	**$9,099,628**	**$26,127,176**	**$26,078,751**	**$(48,425)**	**(0.19)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Strategic Investments Across Louisiana Fund	—	1,500,000	1,500,000	—	—
Louisiana Water Sector Fund	17,744,606	80,000,000	80,000,000	—	—
Engineering Fees Subfund within the Water Sector	1,208,272	2,500,000	2,500,000	—	—
Total:	**$18,952,878**	**$84,000,000**	**$84,000,000**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	5,937,584	7,215,366	8,250,719	1,035,353	14.35%
Other Compensation	246,522	343,693	343,693	—	—
Related Benefits	2,714,733	3,271,061	3,573,876	302,815	9.26%
TOTAL PERSONAL SERVICES	**$8,898,838**	**$10,830,120**	**$12,168,288**	**$1,338,168**	**12.36%**
Travel	44,418	138,248	141,541	3,293	2.38%
Operating Services	254,919	451,475	462,223	10,748	2.38%
Supplies	26,598	47,730	48,868	1,138	2.38%
TOTAL OPERATING EXPENSES	**$325,936**	**$637,453**	**$652,632**	**$15,179**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	832,128,971	1,183,671,674	1,183,338,249	(333,425)	(0.03)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,874,155	5,907,278	5,907,278	—	—
TOTAL OTHER CHARGES	**$838,003,126**	**$1,189,578,952**	**$1,189,245,527**	**$(333,425)**	**(0.03)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$847,227,900**	**$1,201,046,525**	**$1,202,066,447**	**$1,019,922**	**0.08%**

Program Positions

Classified	17	17	17	—	—
Unclassified	74	74	74	—	—
TOTAL AUTHORIZED T.O. POSITIONS	91	91	91	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	37	42	42	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	133	138	138	—	—

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	1,652,472	914,485	623,480	(291,005)
Interagency Transfers	2,284,411	11,417,886	11,374,524	(43,362)
Fees & Self-generated Revenues	9,099,628	26,127,176	26,078,751	(48,425)
Strategic Investments Across Louisiana Fund	—	1,500,000	1,500,000	—
Louisiana Water Sector Fund	17,744,606	80,000,000	80,000,000	—
Engineering Fees Subfund within the Water Sector	1,208,272	2,500,000	2,500,000	—
Federal Funds	815,238,512	1,078,586,978	1,079,989,692	1,402,714
Total:	**$847,227,901**	**$1,201,046,525**	**$1,202,066,447**	**$1,019,922**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,126,052	1,442,874	1,356,559	(86,315)
5110015	SAL-CLASS-TO-OT	7,726	—	—	—
5110020	SAL-CLASS-TO-TERM	7,635	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,757,292	5,772,492	6,894,160	1,121,668
5110035	SAL-UNCLASS-TO-TERM	38,879	—	—	—
Total Salaries:		**$5,937,584**	**$7,215,366**	**$8,250,719**	**$1,035,353**

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	237,834	323,693	323,693	—
5120035	STUDENT LABOR	8,461	20,000	20,000	—
5120105	COMP-CL-NON TO-OT	227	—	—	—
Total Other Compensation:		**$246,522**	**$343,693**	**$343,693**	**—**

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	1,881,322	2,008,636	2,311,478	302,842
5130020	RET CONTR-TEACHERS	16,790	—	—	—
5130050	POSTRET BENEFITS	79,329	79,180	79,180	—
5130055	FICA TAX (OASDI)	6,266	50,061	50,061	—
5130060	MEDICARE TAX	84,753	110,716	125,729	15,013
5130065	UNEMPLOYMENT BENEFIT	3,118	—	—	—
5130070	GRP INS CONTRIBUTION	634,044	1,003,468	1,003,468	—
5130090	TAXABLE FRINGE BEN	9,111	19,000	3,960	(15,040)
Total Related Benefits:		**$2,714,733**	**$3,271,061**	**$3,573,876**	**$302,815**

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	7,964	56,748	58,101	1,353
5210015	IN-STATE TRAVEL-CONF	7,034	22,255	22,784	529
5210020	IN-STATE TRAV-FIELD	5,426	16,050	16,433	383
5210030	IN-STATE TRV-IT/TRN	226	—	—	—
5210050	OUT-OF-STATE TRV-ADM	962	30,795	31,528	733
5210055	OUT-OF-STTRV-CONF	7,492	10,000	10,238	238
5210070	OUT-OF-STTRV-IT/TRN	1,699	—	—	—
5210110	CONFERENCE REG FEES	13,616	2,400	2,457	57
Total Travel:		**$44,418**	**$138,248**	**$141,541**	**$3,293**

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	2,514	13,900	14,231	331
5310005	SERV-PRINTING	—	2,875	2,945	70
5310009	SERV-MOVING SERVICES	65,283	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	41,937	44,800	45,866	1,066
5310011	SERV-SUBSCRIPTIONS	9,774	1,000	1,024	24
5310013	SERV-LAB FEES	531	1,000	1,024	24
5310015	SERV-SECURITY	3,435	—	—	—
5310017	SERV-DOC DESTRUCTION	2,860	2,000	2,048	48
5310018	SERV-TEMP STAFFING	—	5,000	5,119	119
5310025	SERV-LOCKSMITH	683	—	—	—
5310042	SERV-BAR DUES	3,007	—	—	—
5310049	SERV-DUES & OTHER	1,500	—	—	—
5310050	SERV-DUES & OTHER	2,653	—	—	—
5310400	SERV-MISC	255	95,150	97,414	2,264
5330001	MAINT-BUILDINGS	456	—	—	—
5330007	MAINT-PROPERTY	—	1,000	1,024	24
5330008	MAINT-EQUIPMENT	—	200	205	5
5330012	MAINT-JANITORIAL	—	5,000	5,119	119
5330013	MAINT-CLEANING SERV	1,980	—	—	—
5330018	MAINT-AUTO REPAIRS	1,763	1,300	1,331	31
5330027	MAINT-VEHICLE TRACK	—	100	103	3
5340010	RENT-REAL ESTATE	56,384	197,000	201,689	4,689
5340020	RENT-EQUIPMENT	42,163	46,000	47,094	1,094
5340070	RENT-OTHER	390	6,500	6,655	155
5350004	UTIL-TELEPHONE SERV	9,042	9,500	9,726	226
5350005	UTIL-OTHER COMM SERV	6,320	10,500	10,750	250
5350006	UTIL-MAIL/DEL/POST	1,211	8,150	8,344	194
5350012	UTIL-CABLE	778	500	512	12
Total Operating Services:		**$254,919**	**$451,475**	**$462,223**	**$10,748**

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	14,268	44,730	45,796	1,066
5410006	SUP-COMPUTER	1,140	1,500	1,536	36
5410007	SUP-CLOTHING/UNIFORM	100	—	—	—
5410013	SUP-FOOD & BEVERAGE	394	—	—	—
5410015	SUP-AUTO	1,356	1,500	1,536	36
5410017	SUP-JANITORIAL	3,773	—	—	—
5410021	SUP-ELECTRONICS/ELEC	762	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,982	—	—	—
5410036	SUP-FUELTRAC	73	—	—	—
5410400	SUP-OTHER	2,751	—	—	—
Total Supplies:		**$26,598**	**$47,730**	**$48,868**	**$1,138**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(333,425)	(333,425)
5610001	LOC AID-LOCL SCHL BD	36	—	—	—
5610002	LOC AID-LOCAL GOVT	146,891,768	471,729,294	471,729,294	—
5610003	OTHER PUBLIC ASST	555,881,395	446,356,057	446,356,057	—
5620063	MISC-OPERATNG SVCS	1,009,218	2,005,000	2,005,000	—
5620064	MISC-PROF SVCS	112,159,658	193,570,019	193,570,019	—
5620066	MISC-TRVL IN STATE	3,650	10,000	10,000	—
5620069	MISC-INTERAGENCY OTH	11,548,223	64,344,654	64,344,654	—
5620072	MISC-OC SAL CLASS&UN	3,201,333	2,950,000	2,950,000	—
5620073	MISC-OC-SAL CLASS OT	40	—	—	—
5620074	MISC-OC-SAL CLSS TRM	9,583	—	—	—
5620078	MISC-OC-RETIRE-STEM	946,911	1,300,000	1,300,000	—
5620079	MISC-OC-RETIRE-TEACH	20,253	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620081	MISC-OC-F.I.C.A. TAX	10,465	10,050	10,050	—
5620082	MISC-OC-MEDICARE TAX	42,677	46,600	46,600	—
5620083	MISC-OC-GRP INS CONT	379,711	350,000	350,000	—
5620130	MISC-COURT FILING	2,544	—	—	—
5620131	MISC-COURT RECORDS	26	—	—	—
5620138	MISC-OC-PRO SRV TRVL	—	1,000,000	1,000,000	—
5620160	MISC-TRVL IN STATE	5,429	—	—	—
5620161	MISC-TR OUT OF STATE	7,116	—	—	—
5620162	MISC-TR OUT OF STATE	8,935	—	—	—
Total Other Charges:		**$832,128,971**	**$1,183,671,674**	**$1,183,338,249**	**$(333,425)**

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	317	—	—	—
5950007	IAT-PRINTING	1,015	22,000	22,000	—
5950008	IAT-POSTAGE	5,402	11,000	11,000	—
5950014	IAT-TELEPHONE	208,196	245,200	245,200	—
5950017	IAT-INSURANCE	138,352	—	—	—
5950026	IAT-RENTALS	315,695	322,214	322,214	—
5950049	IAT-CIVIL SERVICE	9,514	14,741	14,741	—
5950050	IAT-ORM INSURANCE	—	176,325	176,325	—
5950057	IAT-CAP POL-BLD SEC	50,293	44,540	44,540	—
5950058	IAT-TECH SVCS	5,145,371	5,071,258	5,071,258	—
Total Interagency Transfers:		**$5,874,155**	**$5,907,278**	**$5,907,278**	**—**
Total Expenditures for Program 1073		**$847,227,900**	**$1,201,046,525**	**$1,202,066,447**	**$1,019,922**

107V - Auxiliary Account

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,363,816	31,913,520	31,972,921	59,401	0.19%
FEES & SELF-GENERATED	907,724	4,917,808	4,893,843	(23,965)	(0.49)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,271,540**	**$36,831,328**	**$36,866,764**	**$35,436**	**0.10%**

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	907,724	4,917,808	4,893,843	(23,965)	(0.49)%
Total:	**$907,724**	**$4,917,808**	**$4,893,843**	**$(23,965)**	**(0.49)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	960	—	—	—	—
TOTAL PERSONAL SERVICES	**$960**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	6,223,659	36,782,562	36,817,998	35,436	0.10%
Debt Service	—	—	—	—	—
Interagency Transfers	46,921	48,766	48,766	—	—
TOTAL OTHER CHARGES	**$6,270,580**	**$36,831,328**	**$36,866,764**	**$35,436**	**0.10%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,271,540**	**$36,831,328**	**$36,866,764**	**$35,436**	**0.10%**

Program Positions

Classified	12	12	12	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	12	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	12	12	12	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	5,363,816	31,913,520	31,972,921	59,401
Fees & Self-generated Revenues	907,724	4,917,808	4,893,843	(23,965)
Total:	**$6,271,540**	**$36,831,328**	**$36,866,764**	**$35,436**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	960	—	—	—
Total Related Benefits:		**$960**	**—**	**—**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620014	MISC-JUDGMENTS	—	200,000	200,000	—
5620117	MISC-LOANS ISSUED	—	2,708,866	2,708,866	—
5620132	MISC-COURT REPORTERS	1,108	—	—	—
5981000	AUX PROG-SALARIES	876,860	1,004,327	1,031,990	27,663
5981010	AUX PROG-OTH COMP	—	5,000	5,000	—
5981020	AUX PROG-REL BENEFIT	391,727	470,577	478,350	7,773
5982000	AUX PROG-TRVL IN ST	1,509	9,500	9,500	—
5982010	AUX PROG-TRVL OUT ST	7,094	7,500	7,500	—
5982020	AUX PROG-OPER SERV	16,757	58,586	58,586	—
5982030	AUX PROG-SUPPLIES	2,626	11,000	11,000	—
5982040	AUX PROG-PROF SERV	1,150	1,013,058	1,013,058	—
5982060	AUX PROG-ACQ	4,833,675	30,000,000	30,000,000	—
5982070	AUX PROG-MAJ REPAIRS	54,736	716,148	716,148	—
5982080	AUX PROG-IAT	36,417	578,000	578,000	—
Total Other Charges:		**$6,223,659**	**$36,782,562**	**$36,817,998**	**$35,436**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	40	—	—	—
5950008	IAT-POSTAGE	5	—	—	—
5950014	IAT-TELEPHONE	3,311	—	—	—
5950058	IAT-TECH SVCS	43,565	48,766	48,766	—
Total Interagency Transfers:		**$46,921**	**$48,766**	**$48,766**	**—**
Total Expenditures for Program 107V		**$6,271,540**	**$36,831,328**	**$36,866,764**	**$35,436**
Total Agency Expenditures:		**$1,111,782,504**	**$1,611,148,288**	**$1,537,016,151**	**$(74,132,137)**

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
LEAF	4,833,675	30,000,000	30,000,000	—	55501
SUBSCRIPTIONS	472,968	569,314	633,322	64,008	55502
INTERAGENCY TRANSFERS	—	200,000	200,000	—	55503
RENTALS & LEASES	54,736	631,148	626,541	(4,607)	55505
INTERAGENCY TRANSFERS	2,258	513,058	513,058	—	55507
INTERAGENCY TRANSFERS	1,131,756	1,345,957	1,345,457	(500)	55510
INTERAGENCY TRANSFERS	1,904,161	2,921,876	3,373,046	451,170	55514
INTERAGENCY TRANSFERS	506,752	571,995	571,995	—	55516
INTERAGENCY TRANSFERS	3,769,120	3,850,559	3,985,017	134,458	55517
INTERAGENCY TRANSFERS	1,873,800	1,867,206	1,867,206	—	55519
INTERAGENCY TRANSFERS	2,153,745	2,327,503	2,340,453	12,950	55520
INTERAGENCY TRANSFERS	11,649,871	14,665,611	15,179,696	514,085	55522
RENTALS & LEASES	6,172,847	9,578,413	9,379,372	(199,041)	55524
GOHSEP	1,133,466	1,993,554	1,993,554	—	55530
INTERAGENCY TRANSFERS	151,329	135,593	113,810	(21,783)	55533
INTERAGENCY TRANSFERS	159,739	140,024	118,240	(21,784)	55535
GOHSEP	24,863	7,686,953	7,686,953	—	55538
GOHSEP-FEMA	150,444	1,059,400	1,059,400	—	55565
WATER SECTOR FUND	664,571	402,362	402,567	205	56878
INTERAGENCY TRANSFERS	179	—	—	—	56889
AIRCRAFT SERVICES	—	3,000,000	3,121,400	121,400	63250
Total Interagency Transfers	**$36,810,278**	**$83,460,526**	**$84,511,087**	**$1,050,561**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	906,576	1,556,249	1,532,284	(23,965)	55504
RENTALS & LEASES	—	85,000	85,000	—	55506
FEES & SELF GENERATED	—	500,000	500,000	—	55508
FEES & SELF GENERATED	—	2,708,866	2,708,866	—	55509
MISC SELF-GEN REVENUE	—	50,000	50,000	—	55512
FEES AND SELF GENERATED	192,840	242,000	242,238	238	55515

Fees & Self-generated *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	134,903	265,708	265,708	—	55518
GARNISHMENTS	44,401	341,599	243,102	(98,497)	55521
RENTALS & LEASES	13,291,895	15,514,206	16,357,820	843,614	55525
FEES AND SELF GENERATED	3,055,555	4,577,924	5,466,903	888,979	55526
FEES AND SELF GENERATED	789,977	5,000,000	5,000,000	—	55529
FEES AND SELF GENERATED	—	10,738,722	10,690,297	(48,425)	55542
FEES AND SELF GENERATED	8,307,285	10,388,454	10,388,454	—	55543
SUBSCRIPTIONS	1,148	45,693	45,693	—	55560
INTEREST	—	22,000	22,000	—	55578
Total Fees & Self-generated	**$26,724,581**	**$52,036,421**	**$53,598,365**	**$1,561,944**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
V29-ST EMER RESP FUND	—	100,000	100,000	—	55513
V26-ENER PERF CONTR FD	—	30,000	30,714	714	55523
V45-GUMBO FUND	68,882,148	89,500,000	59,500,000	(30,000,000)	55527
V56-ENGIN FEES SUBFD	1,208,272	2,500,000	2,500,000	—	55531
V60-POLT SUB FED FUND	1,861,171	9,540,125	3,000,000	(6,540,125)	56535
ST2-STRATEGIC INVESTMENT	—	1,500,000	1,500,000	—	62820
V65-MODERN AND SEC FUND	10,000,000	—	—	—	63191
WATER SECTOR FUND	17,744,606	80,000,000	80,000,000	—	63251
JU8 CRIM JUST PRIO FUND	—	27,000,000	—	(27,000,000)	63285
LA CHART SCH START-UP	661	1,218,780	218,780	(1,000,000)	63286
HWK- LA TRANSP INFRA FD	—	5,000,000	5,000,000	—	63306
Total Statutory Dedications	**$99,696,858**	**$216,388,905**	**$151,849,494**	**$(64,539,411)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	20,374,006	32,605,313	32,606,369	1,056	55528
CARES ACT	3,723,877	22,000,000	22,000,000	—	55532
FEDERAL	62,704	2,000,000	2,000,000	—	55534
FEDERAL	757,546	21,440,351	21,445,503	5,152	55536
FEDERAL	2,879,384	14,296,067	14,297,445	1,378	55537
FEDERAL	84,695,530	88,272,566	89,665,679	1,393,113	55539

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	52,221,455	246,096,361	246,097,135	774	55540
FEDERAL	645,090,918	546,177,599	546,178,741	1,142	55541
FEDERAL	59,610,965	97,429,050	97,438,904	9,854	55574
ARPA	709,168	—	—	—	55577
FEDERAL	716,950	3,083,349	583,528	(2,499,821)	56534
FEDERAL	1,613,432	1,500,000	1,500,000	—	56879
FEDERAL	26,039	13,154,160	13,154,259	99	56880
FEDERAL	3,793,619	91,044,561	91,044,561	—	56881
Total Federal Funds	**$876,275,595**	**$1,179,099,377**	**$1,178,012,124**	**$(1,087,253)**	
Total Sources of Funding:	**$1,039,507,312**	**$1,530,985,229**	**$1,467,971,070**	**$(63,014,159)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55501 — 107 - Louisiana Equipment Acquisition Fund 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	30,000,000	—	—	30,000,000	—	—	30,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$30,000,000**	**—**	**—**	**$30,000,000**	**—**	**—**	**$30,000,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,000,000**	**—**	**—**	**$30,000,000**	**—**	**—**	**$30,000,000**	**—**	**—**

Form 55501 — 107 - Louisiana Equipment Acquisition Fund IAT

Question	Narrative Response
State the purpose, source and legal citation.	This program establishes a mechanism to provide state agencies with the means to acquire equipment on an installment purchase basis. The equipment includes those items which historically have been rented or leased.
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 55502 — 107 - State Register Publications 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	558,831	—	—	622,839	—	—	622,839	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,483	—	—	10,483	—	—	10,483	—	—
TOTAL OTHER CHARGES	**$569,314**	**—**	**—**	**$633,322**	**—**	**—**	**$633,322**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$569,314**	**—**	**—**	**$633,322**	**—**	**—**	**$633,322**	**—**	**—**

Form 55502 — 107 - State Register Publications IAT

Question	Narrative Response
State the purpose, source and legal citation.	The Office of State Register provides rules and regulations of the State of Louisiana and its governing bodies to all concerned and interested parties, through the publication of the LA Register and the Louisiana Administrative Code. Funding is from the sales of subscriptions to the State Register and charges for publishing rules and regulations in the State Register and LA Administrative Code.
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 55503 — 107 - Cash Management 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	200,000	—	—	200,000	—	—	200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**

Form 55503 — 107 - Cash Management IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds received are to pay the interest on the 'float' to the federal government as required by the Federal Cash Management Improvement Act of 1990.
Agency discretion or Federal requirement?	Non-compliance with cash management agreements which results in the state owing interest to the federal government must be paid promptly.
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 55505 — 107 - State Buildings Major Repairs Fund 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	631,148	—	—	626,541	—	—	626,541	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$631,148**	**—**	**—**	**$626,541**	**—**	**—**	**$626,541**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$631,148**	**—**	**—**	**$626,541**	**—**	**—**	**$626,541**	**—**	**—**

Form 55505 — 107 - State Buildings Major Repairs Fund IAT

Question	Narrative Response
State the purpose, source and legal citation.	This fund is used to build up a pool for repairs and major maintenance to state-owned buildings serviced by the Office of State Buildings and Grounds. Since these repairs are extraordinary, they are not provided for in the Office of State Buildings and Grounds routine maintenance budget. Funding is generated from rent paid by the tenants (agencies) in state buildings. The agencies pay a per square foot rate that provides the pool for the repairs and major maintenance to the state buildings.
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 55507 — 107 - Construction Litigation Receipts 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	513,058	—	—	513,058	—	—	513,058	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$513,058**	**—**	**—**	**$513,058**	**—**	**—**	**$513,058**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$513,058**	**—**	**—**	**$513,058**	**—**	**—**	**$513,058**	**—**	**—**

Form 55507 — 107 - Construction Litigation Receipts IAT

Question	Narrative Response
State the purpose, source and legal citation.	This fund is used to accumulate receipts to be used in construction litigation for specialized legal services associated with new construction suits such as expert witnesses and legal representation.
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 55510 — 107 - Commissioner's 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	935,206	—	—	934,706	—	—	934,706	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	410,751	—	—	410,751	—	—	410,751	—	—
TOTAL PERSONAL SERVICES	**$1,345,957**	**—**	**—**	**$1,345,457**	**—**	**—**	**$1,345,457**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,345,957**	**—**	**—**	**$1,345,457**	**—**	**—**	**$1,345,457**	**—**	**—**

Form 55510 — 107 - Commissioner's Office IAT

Question	Narrative Response
State the purpose, source and legal citation.	These funds are generated as a result of the Commissioner's Office Executive Staff providing management support services to various state agencies.
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 55514 — 107 - Office of General Counsel 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	1,212,258	—	—	1,537,312	—	—	1,537,312	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	560,474	—	—	660,474	—	—	660,474	—	—
TOTAL PERSONAL SERVICES	**$1,772,732**	**—**	**—**	**$2,197,786**	**—**	**—**	**$2,197,786**	**—**	**—**
Travel	10,000	—	—	10,238	—	—	10,238	—	—
Operating Services	71,300	—	—	72,997	—	—	72,997	—	—
Supplies	6,000	—	—	6,143	—	—	6,143	—	—
TOTAL OPERATING EXPENSES	**$87,300**	**—**	**—**	**$89,378**	**—**	**—**	**$89,378**	**—**	**—**
PROFESSIONAL SERVICES	**$1,010,000**	**—**	**—**	**$1,034,038**	**—**	**—**	**$1,034,038**	**—**	**—**
Other Charges	500	—	—	500	—	—	500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	51,344	—	—	51,344	—	—	51,344	—	—
TOTAL OTHER CHARGES	**$51,844**	**—**	**—**	**$51,844**	**—**	**—**	**$51,844**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,921,876**	**—**	**—**	**$3,373,046**	**—**	**—**	**$3,373,046**	**—**	**—**

Form 55514 — 107 - Office of General Counsel IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds generated for providing legal services to various state agencies.
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 55516 — 107 - Internal Audit 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	389,528	—	—	389,528	—	—	389,528	—	—
Other Compensation	15,000	—	—	15,000	—	—	15,000	—	—
Related Benefits	167,467	—	—	167,467	—	—	167,467	—	—
TOTAL PERSONAL SERVICES	**$571,995**	**—**	**—**	**$571,995**	**—**	**—**	**$571,995**	**—**	**—**
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	**$571,995**	**—**	**—**	**$571,995**	**—**	**—**	**$571,995**	**—**	**—**

Form 55516 — 107 - Internal Audit IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds for Internal Audit services provided to the Office of Group Benefits, Office of Technology Services, Office of Elderly Affairs, and the Louisiana Public Defender Board.
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 55517 — 107 - Office of Finance and Support Services 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	2,746,359	—	—	2,880,762	—	—	2,880,762	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,104,200	—	—	1,104,255	—	—	1,104,255	—	—
TOTAL PERSONAL SERVICES	**$3,850,559**	**—**	**—**	**$3,985,017**	**—**	**—**	**$3,985,017**	**—**	**—**
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	**$3,850,559**	**—**	**—**	**$3,985,017**	**—**	**—**	**$3,985,017**	**—**	**—**

Form 55517 — 107 - Office of Finance and Support Services IAT

Question	Narrative Response
State the purpose, source and legal citation.	These funds are generated by the Office of Finance and Support Services for providing fiscal support services to various state agencies.
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 55519 — 107 - Office of Human Resources 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	1,323,995	—	—	1,323,995	—	—	1,323,995	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	543,211	—	—	543,211	—	—	543,211	—	—
TOTAL PERSONAL SERVICES	**$1,867,206**	**—**	**—**	**$1,867,206**	**—**	**—**	**$1,867,206**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,867,206**	**—**	**—**	**$1,867,206**	**—**	**—**	**$1,867,206**	**—**	**—**

Form 55519 — 107 - Office of Human Resources IAT

Question	Narrative Response
State the purpose, source and legal citation.	These funds are generated by the Office of Human Resources for providing human resources services to various state agencies.
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 55520 — 107 - Office of State Uniform Payroll 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	1,552,511	—	—	1,552,511	—	—	1,552,511	—	—
Other Compensation	73,600	—	—	81,327	—	—	81,327	—	—
Related Benefits	539,401	—	—	539,513	—	—	539,513	—	—
TOTAL PERSONAL SERVICES	**$2,165,512**	**—**	**—**	**$2,173,351**	**—**	**—**	**$2,173,351**	**—**	**—**
Travel	11,669	—	—	11,947	—	—	11,947	—	—
Operating Services	13,100	—	—	13,415	—	—	13,415	—	—
Supplies	21,750	—	—	26,268	—	—	26,268	—	—
TOTAL OPERATING EXPENSES	**$46,519**	**—**	**—**	**$51,630**	**—**	**—**	**$51,630**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	115,472	—	—	115,472	—	—	115,472	—	—
TOTAL OTHER CHARGES	**$115,472**	**—**	**—**	**$115,472**	**—**	**—**	**$115,472**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,327,503**	**—**	**—**	**$2,340,453**	**—**	**—**	**$2,340,453**	**—**	**—**

Form 55520 — 107 - Office of State Uniform Payroll IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds are sent to the Office of State Uniform Payroll from user agencies for statewide payroll support services.
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 55522 — 107 - Facility Planning and Control 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	6,497,755	—	—	6,772,479	—	—	6,772,479	—	—
Other Compensation	270,000	—	—	270,000	—	—	270,000	—	—
Related Benefits	2,589,626	—	—	2,722,259	—	—	2,722,259	—	—
TOTAL PERSONAL SERVICES	**$9,357,381**	**—**	**—**	**$9,764,738**	**—**	**—**	**$9,764,738**	**—**	**—**
Travel	35,000	—	—	35,833	—	—	35,833	—	—
Operating Services	4,377,610	—	—	4,481,797	—	—	4,481,797	—	—
Supplies	20,000	—	—	20,476	—	—	20,476	—	—
TOTAL OPERATING EXPENSES	**$4,432,610**	**—**	**—**	**$4,538,106**	**—**	**—**	**$4,538,106**	**—**	**—**
PROFESSIONAL SERVICES	**$51,785**	**—**	**—**	**$53,017**	**—**	**—**	**$53,017**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	823,835	—	—	823,835	—	—	823,835	—	—
TOTAL OTHER CHARGES	**$823,835**	**—**	**—**	**$823,835**	**—**	**—**	**$823,835**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,665,611**	**—**	**—**	**$15,179,696**	**—**	**—**	**$15,179,696**	**—**	**—**

Form 55522 — 107 - Facility Planning and Control IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funding comes from Capital Outlay bond proceeds for administrative costs in the Office of Facility Planning and Control associated with Capital Outlay activities.
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 55524 — 107 - Office of State Buildings 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	905,157	—	—	905,157	—	—	905,157	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	248,121	—	—	248,121	—	—	248,121	—	—
TOTAL PERSONAL SERVICES	**$1,153,278**	**—**	**—**	**$1,153,278**	**—**	**—**	**$1,153,278**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	6,076,909	—	—	6,221,539	—	—	6,221,539	—	—
Supplies	68,247	—	—	69,871	—	—	69,871	—	—
TOTAL OPERATING EXPENSES	**$6,145,156**	**—**	**—**	**$6,291,410**	**—**	**—**	**$6,291,410**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,934,684	—	—	1,934,684	—	—	1,934,684	—	—
TOTAL OTHER CHARGES	**$1,934,684**	**—**	**—**	**$1,934,684**	**—**	**—**	**$1,934,684**	**—**	**—**
Acquisitions	345,295	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$345,295**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,578,413**	**—**	**—**	**$9,379,372**	**—**	**—**	**$9,379,372**	**—**	**—**

Form 55524 — 107 - Office of State Buildings IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds generated from rental collections for providing maintenance and operating services to state agencies housed in state buildings serviced by the Office of State Buildings. Funds are also received from agencies for reconfiguration, renovation, and other miscellaneous costs.
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 55530 — 107 - ARPA SLFRF Water Sector 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	100,000	—	—	100,000	—	—	100,000	—	—
Other Compensation	50,000	—	—	50,000	—	—	50,000	—	—
Related Benefits	52,554	—	—	52,554	—	—	52,554	—	—
TOTAL PERSONAL SERVICES	**$202,554**	**—**	**—**	**$202,554**	**—**	**—**	**$202,554**	**—**	**—**
Travel	2,000	—	—	2,000	—	—	2,000	—	—
Operating Services	100	—	—	100	—	—	100	—	—
Supplies	400	—	—	400	—	—	400	—	—
TOTAL OPERATING EXPENSES	**$2,500**	**—**	**—**	**$2,500**	**—**	**—**	**$2,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,788,500	—	—	1,788,500	—	—	1,788,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,788,500**	**—**	**—**	**$1,788,500**	**—**	**—**	**$1,788,500**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,993,554**	**—**	**—**	**$1,993,554**	**—**	**—**	**$1,993,554**	**—**	**—**

Form 55530 — 107 - ARPA SLFRF Water Sector IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds come from GOHSEP through the American Rescue Plan Act (ARPA) and are used on a reimbursement basis for expenditures related to the administration of the Water Sector Program, established by Act 410 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?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55533 — 107 - Community Water Enrichment Program 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	85,178	—	—	68,511	—	—	68,511	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	44,237	—	—	39,121	—	—	39,121	—	—
TOTAL PERSONAL SERVICES	**$129,415**	**—**	**—**	**$107,632**	**—**	**—**	**$107,632**	**—**	**—**
Travel	700	—	—	700	—	—	700	—	—
Operating Services	100	—	—	100	—	—	100	—	—
Supplies	300	—	—	300	—	—	300	—	—
TOTAL OPERATING EXPENSES	**$1,100**	**—**	**—**	**$1,100**	**—**	**—**	**$1,100**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,078	—	—	5,078	—	—	5,078	—	—
TOTAL OTHER CHARGES	**$5,078**	**—**	**—**	**$5,078**	**—**	**—**	**$5,078**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$135,593**	**—**	**—**	**$113,810**	**—**	**—**	**$113,810**	**—**	**—**

Form 55533 — 107 - Community Water Enrichment Program IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds are from Capital Outlay for administration of the Community Water Enrichment Program.
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 55535 — 107 - Local Government Assistance Program 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	85,127	—	—	68,460	—	—	68,460	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	44,219	—	—	39,102	—	—	39,102	—	—
TOTAL PERSONAL SERVICES	**$129,346**	**—**	**—**	**$107,562**	**—**	**—**	**$107,562**	**—**	**—**
Travel	700	—	—	700	—	—	700	—	—
Operating Services	100	—	—	100	—	—	100	—	—
Supplies	300	—	—	300	—	—	300	—	—
TOTAL OPERATING EXPENSES	**$1,100**	**—**	**—**	**$1,100**	**—**	**—**	**$1,100**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,578	—	—	9,578	—	—	9,578	—	—
TOTAL OTHER CHARGES	**$9,578**	**—**	**—**	**$9,578**	**—**	**—**	**$9,578**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$140,024**	**—**	**—**	**$118,240**	**—**	**—**	**$118,240**	**—**	**—**

Form 55535 — 107 - Local Government Assistance Program IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funding for Capital Outlay administrative costs to administer the LGAP program.
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 55538 — 107 - Emergency Rental Assistance Program 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	11,677	—	—	11,677	—	—	11,677	—	—
TOTAL PERSONAL SERVICES	**$11,677**	**—**	**—**	**$11,677**	**—**	**—**	**$11,677**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	7,675,276	—	—	7,675,276	—	—	7,675,276	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$7,675,276**	**—**	**—**	**$7,675,276**	**—**	**—**	**$7,675,276**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,686,953**	**—**	**—**	**$7,686,953**	**—**	**—**	**$7,686,953**	**—**	**—**

Form 55538 — 107 - Emergency Rental Assistance Program IAT

Question	Narrative Response
State the purpose, source and legal citation.	Administrative costs associated with the Emergency Rental Assistance Program (ERAP) to assist households unable to pay rent and utilities due to COVID-19. Funds come from GOHSEP provided through the Coronavirus Aid, Relief, and Economic Security (CARES) Act and American Rescue Plan Act (ARPA).
Agency discretion or Federal requirement?	Funds must be expended in accordance with federal guidelines and the State's approved action plan.
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 55565 — 107 - Homeowner's Assistance Fund 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	4,237	—	—	4,237	—	—	4,237	—	—
TOTAL PERSONAL SERVICES	**$4,237**	**—**	**—**	**$4,237**	**—**	**—**	**$4,237**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,000,000	—	—	1,000,000	—	—	1,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	55,163	—	—	55,163	—	—	55,163	—	—
TOTAL OTHER CHARGES	**$1,055,163**	**—**	**—**	**$1,055,163**	**—**	**—**	**$1,055,163**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,059,400**	**—**	**—**	**$1,059,400**	**—**	**—**	**$1,059,400**	**—**	**—**

Form 55565 — 107 - Homeowner's Assistance Fund IAT

Question	Narrative Response
State the purpose, source and legal citation.	Administrative costs associated with assisting homeowners with mortgage payments, homeowner's insurance, and utility payments in response to COVID-19. Funds come from GOHSEP provided through the American Rescue Plan Act (ARPA).
Agency discretion or Federal requirement?	Funds must be expended in accordance with federal guidelines and the State's approved action plan.
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 56878 — 107 - Water Sector Phase 2 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	19,225	—	—	19,225	—	—	19,225	—	—
Other Compensation	38,693	—	—	38,693	—	—	38,693	—	—
Related Benefits	78,047	—	—	78,047	—	—	78,047	—	—
TOTAL PERSONAL SERVICES	**$135,965**	**—**	**—**	**$135,965**	**—**	**—**	**$135,965**	**—**	**—**
Travel	1,500	—	—	1,618	—	—	1,618	—	—
Operating Services	1,500	—	—	1,542	—	—	1,542	—	—
Supplies	900	—	—	945	—	—	945	—	—
TOTAL OPERATING EXPENSES	**$3,900**	**—**	**—**	**$4,105**	**—**	**—**	**$4,105**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	236,362	—	—	236,362	—	—	236,362	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	26,135	—	—	26,135	—	—	26,135	—	—
TOTAL OTHER CHARGES	**$262,497**	**—**	**—**	**$262,497**	**—**	**—**	**$262,497**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$402,362**	**—**	**—**	**$402,567**	**—**	**—**	**$402,567**	**—**	**—**

Form 56878 — 107 - Water Sector Phase 2 IAT

Question	Narrative Response
State the purpose, source and legal citation.	Costs reimbursed by the Governor's Office of Homeland Security for the administration of Phase Two of the Water Sector Program for improvements to water and sewer systems.
Agency discretion or Federal requirement?	Funds must be expended in accordance with Water Section Commission approval.
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 56889 — 107 - Travel Management 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56889 — 107 - Travel Management IAT

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursements for Project Worksheet 4427 for Covid-19 expenditures.
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 63250 — 107 - Aircraft OP Ser 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	500,000	—	—	561,900	—	—	561,900	—	—
Supplies	2,500,000	—	—	2,559,500	—	—	2,559,500	—	—
TOTAL OPERATING EXPENSES	**$3,000,000**	**—**	**—**	**$3,121,400**	**—**	**—**	**$3,121,400**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,000,000**	**—**	**—**	**$3,121,400**	**—**	**—**	**$3,121,400**	**—**	**—**

Form 63250 — 107 - Aircraft OP Ser IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funding for additional responsibilities to support ongoing maintenance, inspections, and repairs, ensuring operational efficiency, aircraft safety, and continued service availability.
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

Statutory Dedications

Form 55513 — 107 - State Emergency Response 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	100,000	—	—	100,000	—	—	100,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**

Form 55513 — 107 - State Emergency Response Fund

Question	Narrative Response
State the purpose, source and legal citation.	Payable out of the State General Fund by Statutory Dedications out of the State Emergency Response Fund per R.S. 39:100.31 to pay for expenses incurred as a result of activities associated with the preparation and response to an emergency or declared disaster.
Agency discretion or Federal requirement?	Requirements per R.S. 39:100.31.
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 55523 — 107 - Energy Performance Contract 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	**$30,000**	**—**	**—**	**$30,714**	**—**	**—**	**$30,714**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,000**	**—**	**—**	**$30,714**	**—**	**—**	**$30,714**	**—**	**—**

Form 55523 — 107 - Energy Performance Contract Fund

Question	Narrative Response
State the purpose, source and legal citation.	Energy Performance Contract Fund - R.S.39:1622 - To fund the cost of the evaluation, review, approval, oversight, and performance audits for performance-based energy efficiency contracts. The request for proposal shall require the proposer to pay a sum not to exceed two and one-half percent of the total value of the performance-based energy efficiency contract at the time that a contract is executed by that proposer.
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 55527 — 107 - GUMBO 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	114,102	—	—	114,102	—	—	114,102	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	42,655	—	—	42,655	—	—	42,655	—	—
TOTAL PERSONAL SERVICES	**$156,757**	**—**	**—**	**$156,757**	**—**	**—**	**$156,757**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	88,843,243	—	—	58,843,243	—	—	58,843,243	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	500,000	—	—	500,000	—	—	500,000	—	—
TOTAL OTHER CHARGES	**$89,343,243**	**—**	**—**	**$59,343,243**	**—**	**—**	**$59,343,243**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$89,500,000**	**—**	**—**	**$59,500,000**	**—**	**—**	**$59,500,000**	**—**	**—**

Form 55527 — 107 - GUMBO Fund

Question	Narrative Response
State the purpose, source and legal citation.	Realignment of budget authority from the State General Fund by Statutory Dedications out of the Granting Unserved Municipalities Broadband Opportunities (GUMBO) Fund, pursuant to Act 477 of the 2021 Regular Session, based on anticipated FY28 expenditures to ensure successful closeout of grants supporting broadband access in rural and disadvantaged parishes statewide.
Agency discretion or Federal requirement?	Requirements per R.S. 39:100.53.
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 55531 — 107 - V56 Engineering Fee Subfund of the Water Sector 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	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 55531 — 107 - V56 Engineering Fee Subfund of the Water Sector Fund

Question	Narrative Response
State the purpose, source and legal citation.	As established by Act 167 of the 2022 Regular Session of the Legislature, the Engineering Fee Subfund of the Water Sector Fund was established for engineering expenses as it relates to the Water Sector Program.
Agency discretion or Federal requirement?	Requirements per R.S. 39:100.52.
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 56535 — 107 - Political Subdivision Federal Grant Assistance 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	9,540,125	—	—	3,000,000	—	—	3,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$9,540,125**	**—**	**—**	**$3,000,000**	**—**	**—**	**$3,000,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,540,125**	**—**	**—**	**$3,000,000**	**—**	**—**	**$3,000,000**	**—**	**—**

Form 56535 — 107 - Political Subdivision Federal Grant Assistance Fund

Question	Narrative Response
State the purpose, source and legal citation.	As established by Act 497 of the 2022 Regular Session of the Legislature, the Political Subdivision Federal Grant Assistance Fund is 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. Reducing funding from the Political Subdivision Federal Grant Assistance Fund (V60) based on projected grant awards for FY 2028. Additionally, a reduction may be made to the FY 2027 supplemental budget to reflect actual expenditures.
Agency discretion or Federal requirement?	Requirements per R.S. 39:100.201.
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 62820 — 107 - ST200 Strategic Investments Across Louisiana Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,500,000	—	—	1,500,000	—	—	1,500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,500,000**	**—**	**—**	**$1,500,000**	**—**	**—**	**$1,500,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,500,000**	**—**	**—**	**$1,500,000**	**—**	**—**	**$1,500,000**	**—**	**—**

Form 62820 — 107 - ST200 Strategic Investments Across Louisiana Fund

Question	Narrative Response
State the purpose, source and legal citation.	Provides funding out of the State General Fund by Statutory Dedications out of the Strategic Investment Across Louisiana Fund to the Community Development Block Grant Program for the Blue Tarp 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

Form 63191 — 107 - MODERNIZATION AND SECURITY 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 63191 — 107 - MODERNIZATION AND SECURITY FUND

Question	Narrative Response
State the purpose, source and legal citation.	Provides funding for purchasing technology services and equipment for state agencies.
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 63251 — 107 - V44 Water Sector 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	80,000,000	—	—	80,000,000	—	—	80,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$80,000,000**	**—**	**—**	**$80,000,000**	**—**	**—**	**$80,000,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$80,000,000**	**—**	**—**	**$80,000,000**	**—**	**—**	**$80,000,000**	**—**	**—**

Form 63251 — 107 - V44 Water Sector Fund

Question	Narrative Response
State the purpose, source and legal citation.	Payable out of the State General Fund by Statutory Dedications out of the Water Sector Fund to the Community Development Block Grant Program for grant allocations in accordance with the Water Sector Commission for repairs, maintenance, and consolidation of water systems and sewer systems.
Agency discretion or Federal requirement?	Requirements per R.S. 39:100.52.
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 63285 — 107 - Criminal Justice Priority 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	27,000,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$27,000,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$27,000,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 63285 — 107 - Criminal Justice Priority Fund

Question	Narrative Response
State the purpose, source and legal citation.	Provides funding for the Criminal Justice Priority Fund to support approved juvenile and adult criminal justice projects, as appropriated under Act 1 of the 2025 Regular Session.
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 63286 — 107 - LA CHARTER SCHOOL START-UP & EXP LOAN 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	1,218,780	—	—	218,780	—	—	218,780	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,218,780**	**—**	**—**	**$218,780**	**—**	**—**	**$218,780**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,218,780**	**—**	**—**	**$218,780**	**—**	**—**	**$218,780**	**—**	**—**

Form 63286 — 107 - LA CHARTER SCHOOL START-UP & EXP LOAN FUND

Question	Narrative Response
State the purpose, source and legal citation.	Act 413 of Louisianaís 2025 Regular Legislative Session (Senate Bill 71) established a critical aid model to support the expansion of school choice. Louisiana Charter School Start-Up and Expansion Loan Fund (LCSF) was designed to meet the urgent and long-standing need for equitable charter school facilities funding. Reduces one-time funding for the Louisiana Charter School Start-Up and Expansion Loan Fund (E23), appropriated in FY27 through RSTF.
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 63306 — LOUISIANA TRANSPORTATION INFRASTRUCTURE 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	5,000,000	—	—	5,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,000,000**	**—**	**—**	**$5,000,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000,000**	**—**	**—**	**$5,000,000**	**—**	**—**	**—**	**—**	**—**

Form 63306 — LOUISIANA TRANSPORTATION INFRASTRUCTURE FUND

Question	Narrative Response
State the purpose, source and legal citation.	Provides funds from Statutory Dedications out of the Louisiana T ransportation Infrastructure Fund to the Executive Administration Program for the O ffice of Louisiana Highway Construction for rural road preservation and rehabilitation of local or parish-maintained public roads in DeSoto Parish.
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

Federal Funds

Form 55528 — 107 - Office of Community Development FED

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	831,782	—	—	831,782	—	321,562	831,782	—	321,562
Other Compensation	54,267	—	—	54,267	—	25,733	54,267	—	25,733
Related Benefits	228,874	—	—	228,874	—	120,579	228,874	—	120,579
TOTAL PERSONAL SERVICES	**$1,114,923**	**—**	**—**	**$1,114,923**	**—**	**$467,874**	**$1,114,923**	**—**	**$467,874**
Travel	21,953	—	—	22,476	—	11,358	22,476	—	11,358
Operating Services	13,031	—	—	13,345	—	5,951	13,345	—	5,951
Supplies	9,157	—	—	9,376	—	4,343	9,376	—	4,343
TOTAL OPERATING EXPENSES	**$44,141**	**—**	**—**	**$45,197**	**—**	**$21,652**	**$45,197**	**—**	**$21,652**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	31,320,269	—	—	31,320,269	—	—	31,320,269	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	125,980	—	—	125,980	—	24,629	125,980	—	24,629
TOTAL OTHER CHARGES	**$31,446,249**	**—**	**—**	**$31,446,249**	**—**	**$24,629**	**$31,446,249**	**—**	**$24,629**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$32,605,313**	**—**	**—**	**$32,606,369**	**—**	**$514,155**	**$32,606,369**	**—**	**$514,155**

Form 55528 — 107 - Office of Community Development FED

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to provide local governments with funds to meet eligible community development needs. These funds come from the U.S. Department of Housing and Urban Development. Funding is authorized by the Housing and Community Act as amended.
Agency discretion or Federal requirement?	Funds must be expended in accordance with HUD federal guidelines.
Describe any budgetary peculiarities.	Administration monies are limited to $100,000 non-matched plus 2% of grant amount with a fifty-fifty match.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Administrative funds are for administering grants over several fiscal years; as a result monies are allocated over a six year period and are drawn over an extended period.
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 55532 — 107 - CARES Community Development Block Grant (CDBG-CV) FED

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	22,000,000	—	—	22,000,000	—	—	22,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$22,000,000**	**—**	**—**	**$22,000,000**	**—**	**—**	**$22,000,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$22,000,000**	**—**	**—**	**$22,000,000**	**—**	**—**	**$22,000,000**	**—**	**—**

Form 55532 — 107 - CARES Community Development Block Grant (CDBG-CV) FED

Question	Narrative Response
State the purpose, source and legal citation.	Funding comes from the U.S. Department of Housing and Urban Development (HUD) through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to Coronavirus. Activities include funding HVAC improvements to CDBG eligible community-owned facilities and outdoor recreation to provide recreational opportunities for persons while properly social distancing.
Agency discretion or Federal requirement?	Funds must be expended in accordance with HUD federal guidelines.
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 55534 — 107 - EPA Water Infrastructure FED

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

Form 55534 — 107 - EPA Water Infrastructure FED

Question	Narrative Response
State the purpose, source and legal citation.	Funds are to assist small, underserved, and disadvantaged communities with a drinking water construction project to achieve compliance with the Safe Drinking Water Act. Funds come from the U.S. Environmental Protection Agency (EPA).
Agency discretion or Federal requirement?	Funds must be expended in accordance with EPA federal guidelines.
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 55536 — 107 - CDBG DRU Katrina/Rita FED

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	60,000	—	—	60,000	—	—	60,000	—	—
TOTAL PERSONAL SERVICES	**$60,000**	**—**	**—**	**$60,000**	**—**	**—**	**$60,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	201,793	—	—	206,596	—	—	206,596	—	—
Supplies	14,670	—	—	15,019	—	—	15,019	—	—
TOTAL OPERATING EXPENSES	**$216,463**	**—**	**—**	**$221,615**	**—**	**—**	**$221,615**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	19,109,050	—	—	19,109,050	—	—	19,109,050	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,054,838	—	—	2,054,838	—	—	2,054,838	—	—
TOTAL OTHER CHARGES	**$21,163,888**	**—**	**—**	**$21,163,888**	**—**	**—**	**$21,163,888**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$21,440,351**	**—**	**—**	**$21,445,503**	**—**	**—**	**$21,445,503**	**—**	**—**

Form 55536 — 107 - CDBG DRU Katrina/Rita FED

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to provide aid for restructuring to communities within Louisiana that were devastated by Hurricanes Katrina and Rita. These funds come from the U.S. Department of Housing and Urban Development (HUD).
Agency discretion or Federal requirement?	Funds must be expended in accordance with HUD federal guidelines and the State's approved action plan.
Describe any budgetary peculiarities.	Administration is limited to 5% of the total award.
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 55537 — 107 - CDBG DRU Isaac/Gustav/Ike FED

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	25,000	—	—	25,000	—	—	25,000	—	—
Related Benefits	61,716	—	—	61,716	—	—	61,716	—	—
TOTAL PERSONAL SERVICES	**$86,716**	**—**	**—**	**$86,716**	**—**	**—**	**$86,716**	**—**	**—**
Travel	4,500	—	—	4,607	—	—	4,607	—	—
Operating Services	50,900	—	—	52,111	—	—	52,111	—	—
Supplies	2,500	—	—	2,560	—	—	2,560	—	—
TOTAL OPERATING EXPENSES	**$57,900**	**—**	**—**	**$59,278**	**—**	**—**	**$59,278**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	13,816,151	—	—	13,816,151	—	—	13,816,151	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	335,300	—	—	335,300	—	—	335,300	—	—
TOTAL OTHER CHARGES	**$14,151,451**	**—**	**—**	**$14,151,451**	**—**	**—**	**$14,151,451**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,296,067**	**—**	**—**	**$14,297,445**	**—**	**—**	**$14,297,445**	**—**	**—**

Form 55537 — 107 - CDBG DRU Isaac/Gustav/Ike FED

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to provide aid for restructuring to communities within Louisiana that were devastated by Hurricanes Gustav, Ike, and Isaac. These funds come from the U.S. Department of Housing and Urban Development (HUD).
Agency discretion or Federal requirement?	Funds must be expended in accordance with HUD federal guidelines and the State's approved action plan.
Describe any budgetary peculiarities.	Administration is limited to 5% of the total award.
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 55539 — 107 - CDBG DRU Flood Recovery FED

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	5,608,802	—	—	6,682,614	—	—	6,682,614	—	—
Other Compensation	100,000	—	—	100,000	—	—	100,000	—	—
Related Benefits	2,224,442	—	—	2,539,290	—	—	2,539,290	—	—
TOTAL PERSONAL SERVICES	**$7,933,244**	**—**	**—**	**$9,321,904**	**—**	**—**	**$9,321,904**	**—**	**—**
Travel	56,307	—	—	58,154	—	—	58,154	—	—
Operating Services	109,500	—	—	112,106	—	—	112,106	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$165,807**	**—**	**—**	**$170,260**	**—**	**—**	**$170,260**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	77,902,938	—	—	77,902,938	—	—	77,902,938	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,270,577	—	—	2,270,577	—	—	2,270,577	—	—
TOTAL OTHER CHARGES	**$80,173,515**	**—**	**—**	**$80,173,515**	**—**	**—**	**$80,173,515**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$88,272,566**	**—**	**—**	**$89,665,679**	**—**	**—**	**$89,665,679**	**—**	**—**

Form 55539 — 107 - CDBG DRU Flood Recovery FED

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to provide aid for restructuring to communities within Louisiana that were devastated by the 2016 Severe Storms and Flooding. These funds come from the U.S. Department of Housing and Urban Development (HUD).
Agency discretion or Federal requirement?	Funds must be expended in accordance with HUD federal guidelines and the State's approved action plan.
Describe any budgetary peculiarities.	Administration is limited to 5% of the total award.
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 55540 — 107 - CDBG DRU Water Mitigation FED

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	10,000	—	—	10,000	—	—	10,000	—	—
Related Benefits	8,675	—	—	8,675	—	—	8,675	—	—
TOTAL PERSONAL SERVICES	**$18,675**	**—**	**—**	**$18,675**	**—**	**—**	**$18,675**	**—**	**—**
Travel	1,000	—	—	1,024	—	—	1,024	—	—
Operating Services	30,500	—	—	31,226	—	—	31,226	—	—
Supplies	1,000	—	—	1,024	—	—	1,024	—	—
TOTAL OPERATING EXPENSES	**$32,500**	**—**	**—**	**$33,274**	**—**	**—**	**$33,274**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	246,045,186	—	—	246,045,186	—	—	246,045,186	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$246,045,186**	**—**	**—**	**$246,045,186**	**—**	**—**	**$246,045,186**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$246,096,361**	**—**	**—**	**$246,097,135**	**—**	**—**	**$246,097,135**	**—**	**—**

Form 55540 — 107 - CDBG DRU Water Mitigation FED

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to address flood mitigation projects statewide, including data collection, modeling and policy measures that advance the Louisiana Watershed Initiative's long-term resilience objectives. These funds come from the U.S. Department of Housing and Urban Development (HUD).
Agency discretion or Federal requirement?	Funds must be expended in accordance with HUD federal guidelines and the State's approved action plan.
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 55541 — 107 - Laura, Delta, Zeta, Ida FED

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	163,690	—	—	163,690	—	—	163,690	—	—
Other Compensation	40,000	—	—	40,000	—	—	40,000	—	—
Related Benefits	331,804	—	—	331,804	—	—	331,804	—	—
TOTAL PERSONAL SERVICES	**$535,494**	**—**	**—**	**$535,494**	**—**	**—**	**$535,494**	**—**	**—**
Travel	21,305	—	—	21,305	—	—	21,305	—	—
Operating Services	38,000	—	—	38,904	—	—	38,904	—	—
Supplies	10,000	—	—	10,238	—	—	10,238	—	—
TOTAL OPERATING EXPENSES	**$69,305**	**—**	**—**	**$70,447**	**—**	**—**	**$70,447**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	544,572,800	—	—	544,572,800	—	—	544,572,800	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,000,000	—	—	1,000,000	—	—	1,000,000	—	—
TOTAL OTHER CHARGES	**$545,572,800**	**—**	**—**	**$545,572,800**	**—**	**—**	**$545,572,800**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$546,177,599**	**—**	**—**	**$546,178,741**	**—**	**—**	**$546,178,741**	**—**	**—**

Form 55541 — 107 - Laura, Delta, Zeta, Ida FED

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to provide aid for restructuring to communities within Louisiana that were devastated by Hurricanes Laura, Delta, Zeta, and Ida in 2020 and 2021. These funds come from the U.S. Department of Housing and Urban Development (HUD).
Agency discretion or Federal requirement?	Funds must be expended in accordance with HUD federal guidelines and the State's approved action plan.
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 55574 — 107 - Office of Broadband Development and Connectivity FED

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	286,729	—	—	294,269	—	—	294,269	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	105,046	—	—	107,360	—	—	107,360	—	—
TOTAL PERSONAL SERVICES	**$391,775**	**—**	**—**	**$401,629**	**—**	**—**	**$401,629**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	95,060,647	—	—	95,060,647	—	—	95,060,647	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,976,628	—	—	1,976,628	—	—	1,976,628	—	—
TOTAL OTHER CHARGES	**$97,037,275**	**—**	**—**	**$97,037,275**	**—**	**—**	**$97,037,275**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$97,429,050**	**—**	**—**	**$97,438,904**	**—**	**—**	**$97,438,904**	**—**	**—**

Form 55574 — 107 - Office of Broadband Development and Connectivity FED

Question	Narrative Response
State the purpose, source and legal citation.	Grant award from the Broadband Equity, Access and Deployment (BEAD) Program provided through the Bipartisan Infrastructure Law to expand high-speed internet access by funding planning, infrastructure deployment and adoption programs.
Agency discretion or Federal requirement?	Funds must be expended in accordance with National Telecommunications and Information Administration (NTIA) federal guidelines and the State's approved action plan.
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 55577 — 107 - Statewide Planning Grant FED

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

Form 55577 — 107 - Statewide Planning Grant FED

Question	Narrative Response
State the purpose, source and legal citation.	The ARPA Statewide Planning Grant is part of a multi-phase effort by the Economic Development Administration to respond to the coronavirus pandemic as directed by the American Rescue Plan Act of 2021. The purpose of these funds is to support the state of Louisiana in its statewide planning efforts. Funds come from the U.S. Economic Development Administration.
Agency discretion or Federal requirement?	Funds must be expended in accordance with U.S. Economic Development Administration federal guidelines and the State's approved action plan.
Describe any budgetary peculiarities.	Grant funding is unavailable after January 30, 2026.
Is the Total Request amount for multiple years?	No, these funds are on a reimbursement basis.
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 56534 — 107 - Climate Pollution Reduction Grant FED

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	6,000	—	—	6,143	—	—	6,143	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,500	—	—	1,536	—	—	1,536	—	—
TOTAL OPERATING EXPENSES	**$7,500**	**—**	**—**	**$7,679**	**—**	**—**	**$7,679**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,075,849	—	—	575,849	—	—	575,849	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,075,849**	**—**	**—**	**$575,849**	**—**	**—**	**$575,849**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,083,349**	**—**	**—**	**$583,528**	**—**	**—**	**$583,528**	**—**	**—**

Form 56534 — 107 - Climate Pollution Reduction Grant FED

Question	Narrative Response
State the purpose, source and legal citation.	Provides funding through the Climate Pollution and Reduction Grant (CPRG) which ends June 30, 2026.
Agency discretion or Federal requirement?	Funds must be expended in accordance with EPA federal guidelines and the State's approved action plan.
Describe any budgetary peculiarities.	Grant funding is unavailable after September 30, 2026.
Is the Total Request amount for multiple years?	No, these funds are on a reimbursement basis.
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 56879 — 107 - Recovery Housing FED

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	1,500,000	—	—	1,500,000	—	—	1,500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,500,000**	**—**	**—**	**$1,500,000**	**—**	**—**	**$1,500,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,500,000**	**—**	**—**	**$1,500,000**	**—**	**—**	**$1,500,000**	**—**	**—**

Form 56879 — 107 - Recovery Housing FED

Question	Narrative Response
State the purpose, source and legal citation.	Funds to provide transitional housing for individuals with substance use disorder within the Office of Community Development.
Agency discretion or Federal requirement?	Funds must be expended in accordance with federal guidelines.
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 56880 — 107 - CDBG Emergent Contaminant Program FED

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	4,160	—	—	4,259	—	—	4,259	—	—
TOTAL OPERATING EXPENSES	**$4,160**	**—**	**—**	**$4,259**	**—**	**—**	**$4,259**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	13,150,000	—	—	13,150,000	—	—	13,150,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$13,150,000**	**—**	**—**	**$13,150,000**	**—**	**—**	**$13,150,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,154,160**	**—**	**—**	**$13,154,259**	**—**	**—**	**$13,154,259**	**—**	**—**

Form 56880 — 107 - CDBG Emergent Contaminant Program FED

Question	Narrative Response
State the purpose, source and legal citation.	Emerging Contaminants in Small or Disadvantaged Communities Program - Funds to provide assistance to small or disadvantaged communities (SDC) to improve their drinking water by carrying out projects and activities to address emerging contaminants (EC).
Agency discretion or Federal requirement?	Funds must be expended in accordance with federal guidelines.
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 56881 — 107 - Hurricane Francine

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	91,044,561	—	—	91,044,561	—	—	91,044,561	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$91,044,561**	**—**	**—**	**$91,044,561**	**—**	**—**	**$91,044,561**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$91,044,561**	**—**	**—**	**$91,044,561**	**—**	**—**	**$91,044,561**	**—**	**—**

Form 56881 — 107 - Hurricane Francine

Question	Narrative Response
State the purpose, source and legal citation.	Disaster Relief Supplemental Appropriations Act, 2025 Public Law 118-158 funds for the purpose of assisting in long-term recovery from major disasters that occurred in 2023 and 2024.
Agency discretion or Federal requirement?	Funds must be expended in accordance with federal guidelines.
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 55504 — 107 - Travel Management FSGR

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	1,517,966	—	—	1,494,001	—	—	1,494,001	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	38,283	—	—	38,283	—	—	38,283	—	—
TOTAL OTHER CHARGES	**$1,556,249**	**—**	**—**	**$1,532,284**	**—**	**—**	**$1,532,284**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,556,249**	**—**	**—**	**$1,532,284**	**—**	**—**	**$1,532,284**	**—**	**—**

Form 55504 — 107 - Travel Management FSGR

Question	Narrative Response
State the purpose, source and legal citation.	Funding is from rebates from the contracted travel agency and the procurement card contractor.
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
Additional information or comments.	N/A

Form 55506 — 107 - State Buildings Major Repairs Fund FSGR

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	85,000	—	—	85,000	—	—	85,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**

Form 55506 — 107 - State Buildings Major Repairs Fund FSGR

Question	Narrative Response
State the purpose, source and legal citation.	This fund is used to build up a pool for repairs and major maintenance to state-owned buildings serviced by the Office of State Buildings and Grounds. Since these repairs are extraordinary, they are not provided for in the Office of State Buildings and Grounds routine maintenance budget. Funding is generated from rent paid by the tenants (agencies) in state buildings. The agencies pay a per square foot rate that provides the pool for the repairs and major maintenance to the state buildings.
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
Additional information or comments.	N/A

Form 55508 — 107 - Construction Litigation Receipts FSGR

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

Form 55508 — 107 - Construction Litigation Receipts FSGR

Question	Narrative Response
State the purpose, source and legal citation.	This fund is used to accumulate receipts to be used in construction litigation for specialized legal services associated with new construction suits such as expert witnesses and legal representation.
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
Additional information or comments.	N/A

Form 55509 — 107 - DRU Economic Development RLF FSGR

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	2,708,866	—	—	2,708,866	—	—	2,708,866	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,708,866**	**—**	**—**	**$2,708,866**	**—**	**—**	**$2,708,866**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,708,866**	**—**	**—**	**$2,708,866**	**—**	**—**	**$2,708,866**	**—**	**—**

Form 55509 — 107 - DRU Economic Development RLF FSGR

Question	Narrative Response
State the purpose, source and legal citation.	This fund generates income under CDBG Economic Development Revolving Loan Fund through payments received from borrowers who must pay off defaulted loans obtained from the Bridge Loan Program. Payments will also be received from the Department of Justice as a result of their recovery activities related to defaulted loans from the Bridge Loan Program. Income generated under this program will be used to fund eligible existing and new programs as approved by U.S. Department of Housing and Urban Development (HUD) through CDBG Disaster Recovery Action Plan amendments.
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
Additional information or comments.	N/A

Form 55512 — 107 - Commissioner's Office FSGR

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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,000	—	—	50,000	—	—	50,000	—	—
TOTAL OTHER CHARGES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**

Form 55512 — 107 - Commissioner's Office FSGR

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous receipts including public records requests, unclaimed property, etc.
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	This activity does not have any objectives or indicators directly associated with it.
Additional information or comments.	N/A

Form 55515 — 107 - Office of General Counsel FSGR

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	170,000	—	—	170,000	—	—	170,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	62,000	—	—	62,000	—	—	62,000	—	—
TOTAL PERSONAL SERVICES	**$232,000**	**—**	**—**	**$232,000**	**—**	**—**	**$232,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$10,000**	**—**	**—**	**$10,238**	**—**	**—**	**$10,238**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$242,000**	**—**	**—**	**$242,238**	**—**	**—**	**$242,238**	**—**	**—**

Form 55515 — 107 - Office of General Counsel FSGR

Question	Narrative Response
State the purpose, source and legal citation.	Source of funds include garnishment fees as well as funds from the Office of State Lands for legal services rendered.
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
Additional information or comments.	N/A

Form 55518 — 107 - Office of Finance and Support Services FSGR

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	195,570	—	—	195,570	—	—	195,570	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	70,138	—	—	70,138	—	—	70,138	—	—
TOTAL PERSONAL SERVICES	**$265,708**	**—**	**—**	**$265,708**	**—**	**—**	**$265,708**	**—**	**—**
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	**$265,708**	**—**	**—**	**$265,708**	**—**	**—**	**$265,708**	**—**	**—**

Form 55518 — 107 - Office of Finance and Support Services FSGR

Question	Narrative Response
State the purpose, source and legal citation.	These are funds generated by the Office of Finance and Support Services in providing accounting support services to Office of Facilities Corporation.
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
Additional information or comments.	N/A

Form 55521 — 107 - Office of State Uniform Payroll FSGR

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	227,452	—	—	165,425	—	—	165,425	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	114,147	—	—	77,677	—	—	77,677	—	—
TOTAL PERSONAL SERVICES	**$341,599**	**—**	**—**	**$243,102**	**—**	**—**	**$243,102**	**—**	**—**
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	**$341,599**	**—**	**—**	**$243,102**	**—**	**—**	**$243,102**	**—**	**—**

Form 55521 — 107 - Office of State Uniform Payroll FSGR

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Statewide Uniform Payroll (OSUP) is responsible for the management of the State's payroll system which is inclusive of both operations, policy and compliance determinations of the participating agencies and departments. It also includes operation and management of the statewide Garnishment Program. The Garnishment Program is fully self-supported by fee collections on garnishment, fees, etc. allowed to be collected by law and due to the statewide consolidation has been able to generate substantial excess collections over the last several years.
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
Additional information or comments.	N/A

Form 55525 — 107 - Office of State Buildings FSGR

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	6,133,040	—	—	6,376,020	—	—	6,376,020	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,611,523	—	—	2,703,779	—	—	2,703,779	—	—
TOTAL PERSONAL SERVICES	**$8,744,563**	**—**	**—**	**$9,079,799**	**—**	**—**	**$9,079,799**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,305,579	—	—	5,471,852	—	—	5,471,852	—	—
Supplies	286,117	—	—	292,927	—	—	292,927	—	—
TOTAL OPERATING EXPENSES	**$5,591,696**	**—**	**—**	**$5,764,779**	**—**	**—**	**$5,764,779**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,177,947	—	—	1,177,947	—	—	1,177,947	—	—
TOTAL OTHER CHARGES	**$1,177,947**	**—**	**—**	**$1,177,947**	**—**	**—**	**$1,177,947**	**—**	**—**
Acquisitions	—	—	—	335,295	—	—	335,295	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$335,295**	**—**	**—**	**$335,295**	**—**	**—**
TOTAL EXPENDITURES	**$15,514,206**	**—**	**—**	**$16,357,820**	**—**	**—**	**$16,357,820**	**—**	**—**

Form 55525 — 107 - Office of State Buildings FSGR

Question	Narrative Response
State the purpose, source and legal citation.	Funds are generated from rental collections from the Office of Facilities Corporation to the Office of State Buildings for providing maintenance and operating services for the Office Facilities Corporation buildings.
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.	The indirect costs associated with this activity is included in the calculation of OSB rent allocation.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
Additional information or comments.	N/A

Form 55526 — 107 - Office of State Lands FSGR

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	2,026,706	—	—	2,026,706	—	—	2,026,706	—	—
Other Compensation	10,000	—	—	10,000	—	—	10,000	—	—
Related Benefits	848,149	—	—	848,149	—	—	848,149	—	—
TOTAL PERSONAL SERVICES	**$2,884,855**	**—**	**—**	**$2,884,855**	**—**	**—**	**$2,884,855**	**—**	**—**
Travel	5,833	—	—	5,972	—	—	5,972	—	—
Operating Services	51,050	—	—	52,266	—	—	52,266	—	—
Supplies	30,400	—	—	31,124	—	—	31,124	—	—
TOTAL OPERATING EXPENSES	**$87,283**	**—**	**—**	**$89,362**	**—**	**—**	**$89,362**	**—**	**—**
PROFESSIONAL SERVICES	**$500,000**	**—**	**—**	**$1,511,900**	**—**	**—**	**$1,511,900**	**—**	**—**
Other Charges	172,000	—	—	172,000	—	—	172,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	778,786	—	—	778,786	—	—	778,786	—	—
TOTAL OTHER CHARGES	**$950,786**	**—**	**—**	**$950,786**	**—**	**—**	**$950,786**	**—**	**—**
Acquisitions	155,000	—	—	30,000	—	—	30,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$155,000**	**—**	**—**	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**
TOTAL EXPENDITURES	**$4,577,924**	**—**	**—**	**$5,466,903**	**—**	**—**	**$5,466,903**	**—**	**—**

Form 55526 — 107 - Office of State Lands FSGR

Question	Narrative Response
State the purpose, source and legal citation.	Funds are generated from granting pipeline right-of-way to corporations and individuals, application fees for leasing of state lands, surfaces and transfers, reimbursement for wrongful cutting of timber on state land, sale of timber, permit fees for reclamation of lands, reproduction fees, sale of mineral leases, tax land redemption fees, sale of non-severed state lands and tax adjudicated property surplus state lands, and lease of state water bottoms. (R.S. 41:1173 et seq., R.S. 41:1211 et seq., R.S.41:1261 et seq., R.S. 41:1291 et seq., R.S.41:1501 et seq., Louisiana Civil Code 2315, R.S. 41:1001 et seq., R.S. 41:1701 et seq., R.S. 41:131 et seq., R.S. 41:140 et seq., R.S. 41:1701 - 41:1714)
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
Additional information or comments.	N/A

Form 55529 — 107 - Office of Community Development FSGR

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,000,000	—	—	5,000,000	—	—	5,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,000,000**	**—**	**—**	**$5,000,000**	**—**	**—**	**$5,000,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000,000**	**—**	**—**	**$5,000,000**	**—**	**—**	**$5,000,000**	**—**	**—**

Form 55529 — 107 - Office of Community Development FSGR

Question	Narrative Response
State the purpose, source and legal citation.	These are funds generated from interest collected on the Revolving Loan Fund and program income from the DRU Hurricanes Gustav and Ike program.
Agency discretion or Federal requirement?	Funds must be expended in accordance with the U.S. Department of Housing and Urban Development (HUD) federal guidelines and the State's approved action plan.
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
Additional information or comments.	N/A

Form 55542 — 107 - CDBG DRU Katrina/Rita Program Income FSGR

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	10,738,722	—	—	10,690,297	—	—	10,690,297	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,738,722**	**—**	**—**	**$10,690,297**	**—**	**—**	**$10,690,297**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,738,722**	**—**	**—**	**$10,690,297**	**—**	**—**	**$10,690,297**	**—**	**—**

Form 55542 — 107 - CDBG DRU Katrina/Rita Program Income FSGR

Question	Narrative Response
State the purpose, source and legal citation.	The funds are associated with the community revitalization for local entities. The source of the revenue is program income derived from the interest proceeds after closings, the sale of properties by the Road Home Corporation, payments received from lending institutions, insurance companies, developers and homeowners, and program income from expenses from the Katrina and Rita Program.
Agency discretion or Federal requirement?	Funds must be expended in accordance with U.S. Department of Housing and Urban Development (HUD) federal guidelines and the State's approved action plan.
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
Additional information or comments.	N/A

Form 55543 — 107 - CDBG DRU Gustav/Ike Program Income FSGR

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	10,388,454	—	—	10,388,454	—	—	10,388,454	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,388,454**	**—**	**—**	**$10,388,454**	**—**	**—**	**$10,388,454**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,388,454**	**—**	**—**	**$10,388,454**	**—**	**—**	**$10,388,454**	**—**	**—**

Form 55543 — 107 - CDBG DRU Gustav/Ike Program Income FSGR

Question	Narrative Response
State the purpose, source and legal citation.	The funds are associated with the community revitalization for local entities. The source of the revenue is program income derived from the interest proceeds after closings, the sale of properties by the Road Home Corporation, payments received from lending institutions, insurance companies, developers and homeowners, and program income from expenses from the Gustav and Ike Program.
Agency discretion or Federal requirement?	Funds must be expended in accordance with U.S. Department of Housing and Urban Development (HUD) federal guidelines and the State's approved action plan.
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
Additional information or comments.	N/A

Form 55560 — 107 - State Register Subscriptions FSGR

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	45,693	—	—	45,693	—	—	45,693	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$45,693**	**—**	**—**	**$45,693**	**—**	**—**	**$45,693**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$45,693**	**—**	**—**	**$45,693**	**—**	**—**	**$45,693**	**—**	**—**

Form 55560 — 107 - State Register Subscriptions FSGR

Question	Narrative Response
State the purpose, source and legal citation.	The Office of State Register provides rules and regulations of the State of Louisiana and its governing bodies to all concerned and interested parties, through the publication of the LA Register and the Louisiana Administrative Code. Funding is from the sales of subscriptions to the State Register and charges for publishing rules and regulations in the State Register and LA Administrative Code.
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
Additional information or comments.	N/A

Form 55578 — 107 - OSUP Auxiliary Account FSGR

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	22,000	—	—	22,000	—	—	22,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$22,000**	**—**	**—**	**$22,000**	**—**	**—**	**$22,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$22,000**	**—**	**—**	**$22,000**	**—**	**—**	**$22,000**	**—**	**—**

Form 55578 — 107 - OSUP Auxiliary Account FSGR

Question	Narrative Response
State the purpose, source and legal citation.	Uniform Payroll account established to manage funds received from or owed to the IRS for penalty abatement and interest. The monies in the account can also be used to cover any deficits in the DOA payroll clearing fund. When an employee erroneously completes a payroll form which results in the State overpaying the Federal Government, there may be several years that occur before the error is discovered. When the State files for a refund, the Federal Government pays interest on the overpayment. This account will be used to accumulate the interest.
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.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	There are no objectives or indicators associated with this activity.
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 55501 LEAF	Interagency Transfers Form ID 55502 SUBSCRIPTIONS	Interagency Transfers Form ID 55503 INTERAGENCY TRANSFERS
Salaries	—	45,666,222	14,056,050	—	—	—
Other Compensation	—	1,079,293	392,733	—	—	—
Related Benefits	—	23,674,716	10,507,325	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$70,420,231**	**$24,956,108**	**—**	**—**	**—**
Travel	—	271,981	93,514	—	—	—
Operating Services	—	25,367,506	8,526,434	—	—	—
Supplies	—	6,161,775	3,184,374	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$31,801,262**	**$11,804,322**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$1,887,061**	**$285,276**	**—**	**—**	**—**
Other Charges	—	1,452,765,380	2,683,405	30,000,000	558,831	200,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	53,461,870	40,121,759	—	10,483	—
TOTAL OTHER CHARGES	**—**	**$1,506,227,250**	**$42,805,164**	**$30,000,000**	**$569,314**	**$200,000**
Acquisitions	—	812,484	312,189	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$812,484**	**$312,189**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$1,611,148,288**	**$80,163,059**	**$30,000,000**	**$569,314**	**$200,000**

Expenditures	Federal Funds Form ID 55540 FEDERAL	Federal Funds Form ID 55541 FEDERAL	Federal Funds Form ID 55574 FEDERAL	Federal Funds Form ID 56534 FEDERAL	Federal Funds Form ID 56879 FEDERAL	Federal Funds Form ID 56880 FEDERAL
Salaries	—	163,690	286,729	—	—	—
Other Compensation	10,000	40,000	—	—	—	—
Related Benefits	8,675	331,804	105,046	—	—	—
TOTAL PERSONAL SERVICES	**$18,675**	**$535,494**	**$391,775**	**—**	**—**	**—**
Travel	1,000	21,305	—	6,000	—	—
Operating Services	30,500	38,000	—	—	—	—
Supplies	1,000	10,000	—	1,500	—	4,160
TOTAL OPERATING EXPENSES	**$32,500**	**$69,305**	**—**	**$7,500**	**—**	**$4,160**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	246,045,186	544,572,800	95,060,647	3,075,849	1,500,000	13,150,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,000,000	1,976,628	—	—	—
TOTAL OTHER CHARGES	**$246,045,186**	**$545,572,800**	**$97,037,275**	**$3,075,849**	**$1,500,000**	**$13,150,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$246,096,361**	**$546,177,599**	**$97,429,050**	**$3,083,349**	**$1,500,000**	**$13,154,160**

Expenditures	Federal Funds Form ID 56881 FEDERAL
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	91,044,561
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$91,044,561**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$91,044,561**

Expenditures	Interagency Transfers Form ID 55505 RENTALS & LEASES	Interagency Transfers Form ID 55507 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55510 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55514 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55516 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55517 INTERAGENCY TRANSFERS
Salaries	—	—	935,206	1,212,258	389,528	2,746,359
Other Compensation	—	—	—	—	15,000	—
Related Benefits	—	—	410,751	560,474	167,467	1,104,200
TOTAL PERSONAL SERVICES	**—**	**—**	**$1,345,957**	**$1,772,732**	**$571,995**	**$3,850,559**
Travel	—	—	—	10,000	—	—
Operating Services	—	—	—	71,300	—	—
Supplies	—	—	—	6,000	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$87,300**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$1,010,000**	**—**	**—**
Other Charges	631,148	513,058	—	500	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	51,344	—	—
TOTAL OTHER CHARGES	**$631,148**	**$513,058**	**—**	**$51,844**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$631,148**	**$513,058**	**$1,345,957**	**$2,921,876**	**$571,995**	**$3,850,559**

Expenditures	Interagency Transfers Form ID 55519 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55520 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55522 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55524 RENTALS & LEASES	Interagency Transfers Form ID 55530 GOHSEP	Interagency Transfers Form ID 55533 INTERAGENCY TRANSFERS
Salaries	1,323,995	1,552,511	6,497,755	905,157	100,000	85,178
Other Compensation	—	73,600	270,000	—	50,000	—
Related Benefits	543,211	539,401	2,589,626	248,121	52,554	44,237
TOTAL PERSONAL SERVICES	**$1,867,206**	**$2,165,512**	**$9,357,381**	**$1,153,278**	**$202,554**	**$129,415**
Travel	—	11,669	35,000	—	2,000	700
Operating Services	—	13,100	4,377,610	6,076,909	100	100
Supplies	—	21,750	20,000	68,247	400	300
TOTAL OPERATING EXPENSES	**—**	**$46,519**	**$4,432,610**	**$6,145,156**	**$2,500**	**$1,100**
PROFESSIONAL SERVICES	**—**	**—**	**$51,785**	**—**	**—**	**—**
Other Charges	—	—	—	—	1,788,500	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	115,472	823,835	1,934,684	—	5,078
TOTAL OTHER CHARGES	**—**	**$115,472**	**$823,835**	**$1,934,684**	**$1,788,500**	**$5,078**
Acquisitions	—	—	—	345,295	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$345,295**	**—**	**—**
TOTAL EXPENDITURES	**$1,867,206**	**$2,327,503**	**$14,665,611**	**$9,578,413**	**$1,993,554**	**$135,593**

Expenditures	Interagency Transfers Form ID 55535 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55538 GOHSEP	Interagency Transfers Form ID 55565 GOHSEP-FEMA	Interagency Transfers Form ID 56878 WATER SECTOR FUND	Interagency Transfers Form ID 63250 AIRCRAFT SERVICES	Fees & Self-generated Form ID 55504 FEES & SELF GENERATED
Salaries	85,127	—	—	19,225	—	—
Other Compensation	—	—	—	38,693	—	—
Related Benefits	44,219	11,677	4,237	78,047	—	—
TOTAL PERSONAL SERVICES	**$129,346**	**$11,677**	**$4,237**	**$135,965**	**—**	**—**
Travel	700	—	—	1,500	—	—
Operating Services	100	—	—	1,500	500,000	—
Supplies	300	—	—	900	2,500,000	—
TOTAL OPERATING EXPENSES	**$1,100**	**—**	**—**	**$3,900**	**$3,000,000**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	7,675,276	1,000,000	236,362	—	1,517,966
Debt Service	—	—	—	—	—	—
Interagency Transfers	9,578	—	55,163	26,135	—	38,283
TOTAL OTHER CHARGES	**$9,578**	**$7,675,276**	**$1,055,163**	**$262,497**	**—**	**$1,556,249**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$140,024**	**$7,686,953**	**$1,059,400**	**$402,362**	**$3,000,000**	**$1,556,249**

Expenditures	Fees & Self-generated Form ID 55506 RENTALS & LEASES	Fees & Self-generated Form ID 55508 FEES & SELF GENERATED	Fees & Self-generated Form ID 55509 FEES & SELF GENERATED	Fees & Self-generated Form ID 55512 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 55515 FEES AND SELF GENERATED	Fees & Self-generated Form ID 55518 FEES AND SELF GENERATED
Salaries	—	—	—	—	170,000	195,570
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	62,000	70,138
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**$232,000**	**$265,708**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**$10,000**	**—**
Other Charges	85,000	500,000	2,708,866	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	50,000	—	—
TOTAL OTHER CHARGES	**$85,000**	**$500,000**	**$2,708,866**	**$50,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$85,000**	**$500,000**	**$2,708,866**	**$50,000**	**$242,000**	**$265,708**

Expenditures	Fees & Self-generated Form ID 55521 GARNISHMENTS	Fees & Self-generated Form ID 55525 RENTALS & LEASES	Fees & Self-generated Form ID 55526 FEES AND SELF GENERATED	Fees & Self-generated Form ID 55529 FEES AND SELF GENERATED	Fees & Self-generated Form ID 55542 FEES AND SELF GENERATED	Fees & Self-generated Form ID 55543 FEES AND SELF GENERATED
Salaries	227,452	6,133,040	2,026,706	—	—	—
Other Compensation	—	—	10,000	—	—	—
Related Benefits	114,147	2,611,523	848,149	—	—	—
TOTAL PERSONAL SERVICES	**$341,599**	**$8,744,563**	**$2,884,855**	**—**	**—**	**—**
Travel	—	—	5,833	—	—	—
Operating Services	—	5,305,579	51,050	—	—	—
Supplies	—	286,117	30,400	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$5,591,696**	**$87,283**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**$500,000**	**—**	**—**	**—**
Other Charges	—	—	172,000	5,000,000	10,738,722	10,388,454
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,177,947	778,786	—	—	—
TOTAL OTHER CHARGES	**—**	**$1,177,947**	**$950,786**	**$5,000,000**	**$10,738,722**	**$10,388,454**
Acquisitions	—	—	155,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$155,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$341,599**	**$15,514,206**	**$4,577,924**	**$5,000,000**	**$10,738,722**	**$10,388,454**

Expenditures	Fees & Self-generated Form ID 55560 SUBSCRIPTIONS	Fees & Self-generated Form ID 55578 INTEREST	Statutory Dedications Form ID 55513 V29-ST EMER RESP FUND	Statutory Dedications Form ID 55523 V26-ENER PERF CONTR FD	Statutory Dedications Form ID 55527 V45-GUMBO FUND	Statutory Dedications Form ID 55531 V56-ENGIN FEES SUBFD
Salaries	—	—	—	—	114,102	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	42,655	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**$156,757**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$30,000**	**—**	**—**
Other Charges	45,693	22,000	100,000	—	88,843,243	2,500,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	500,000	—
TOTAL OTHER CHARGES	**$45,693**	**$22,000**	**$100,000**	**—**	**$89,343,243**	**$2,500,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$45,693**	**$22,000**	**$100,000**	**$30,000**	**$89,500,000**	**$2,500,000**

Expenditures	Statutory Dedications Form ID 56535 V60-POLT SUB FED FUND	Statutory Dedications Form ID 62820 ST2-STRATEGIC INVESTMENT	Statutory Dedications Form ID 63251 WATER SECTOR FUND	Statutory Dedications Form ID 63285 JU8 CRIM JUST PRIO FUND	Statutory Dedications Form ID 63286 LA CHART SCH START-UP	Statutory Dedications Form ID 63306 HWK- LA TRANSP INFRA FD
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	9,540,125	1,500,000	80,000,000	27,000,000	1,218,780	5,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$9,540,125**	**$1,500,000**	**$80,000,000**	**$27,000,000**	**$1,218,780**	**$5,000,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,540,125**	**$1,500,000**	**$80,000,000**	**$27,000,000**	**$1,218,780**	**$5,000,000**

Expenditures	Federal Funds Form ID 55528 FEDERAL	Federal Funds Form ID 55532 CARES ACT	Federal Funds Form ID 55534 FEDERAL	Federal Funds Form ID 55536 FEDERAL	Federal Funds Form ID 55537 FEDERAL	Federal Funds Form ID 55539 FEDERAL
Salaries	831,782	—	—	—	—	5,608,802
Other Compensation	54,267	—	—	—	25,000	100,000
Related Benefits	228,874	—	—	60,000	61,716	2,224,442
TOTAL PERSONAL SERVICES	**$1,114,923**	**—**	**—**	**$60,000**	**$86,716**	**$7,933,244**
Travel	21,953	—	—	—	4,500	56,307
Operating Services	13,031	—	—	201,793	50,900	109,500
Supplies	9,157	—	—	14,670	2,500	—
TOTAL OPERATING EXPENSES	**$44,141**	**—**	**—**	**$216,463**	**$57,900**	**$165,807**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	31,320,269	22,000,000	2,000,000	19,109,050	13,816,151	77,902,938
Debt Service	—	—	—	—	—	—
Interagency Transfers	125,980	—	—	2,054,838	335,300	2,270,577
TOTAL OTHER CHARGES	**$31,446,249**	**$22,000,000**	**$2,000,000**	**$21,163,888**	**$14,151,451**	**$80,173,515**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$32,605,313**	**$22,000,000**	**$2,000,000**	**$21,440,351**	**$14,296,067**	**$88,272,566**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55501 LEAF	Interagency Transfers Form ID 55502 SUBSCRIPTIONS	Interagency Transfers Form ID 55503 INTERAGENCY TRANSFERS
Salaries	321,562	48,169,537	14,596,713	—	—	—
Other Compensation	25,733	1,172,997	478,710	—	—	—
Related Benefits	120,579	24,472,435	10,709,529	—	—	—
TOTAL PERSONAL SERVICES	**$467,874**	**$73,814,969**	**$25,784,952**	**—**	**—**	**—**
Travel	11,358	283,460	100,743	—	—	—
Operating Services	5,951	26,061,263	8,729,367	—	—	—
Supplies	4,343	4,266,333	1,214,067	—	—	—
TOTAL OPERATING EXPENSES	**$21,652**	**$30,611,056**	**$10,044,177**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$2,931,973**	**$292,066**	**—**	**—**	**—**
Other Charges	—	1,385,966,144	2,937,283	30,000,000	622,839	200,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	24,629	43,326,714	29,986,603	—	10,483	—
TOTAL OTHER CHARGES	**$24,629**	**$1,429,292,858**	**$32,923,886**	**$30,000,000**	**$633,322**	**$200,000**
Acquisitions	—	365,295	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$365,295**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$514,155**	**$1,537,016,151**	**$69,045,081**	**$30,000,000**	**$633,322**	**$200,000**

Expenditures	Fees & Self-generated Form ID 55526 FEES AND SELF GENERATED	Fees & Self-generated Form ID 55529 FEES AND SELF GENERATED	Fees & Self-generated Form ID 55542 FEES AND SELF GENERATED	Fees & Self-generated Form ID 55543 FEES AND SELF GENERATED	Fees & Self-generated Form ID 55560 SUBSCRIPTIONS	Fees & Self-generated Form ID 55578 INTEREST
Salaries	2,026,706	—	—	—	—	—
Other Compensation	10,000	—	—	—	—	—
Related Benefits	848,149	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,884,855**	**—**	**—**	**—**	**—**	**—**
Travel	5,972	—	—	—	—	—
Operating Services	52,266	—	—	—	—	—
Supplies	31,124	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$89,362**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$1,511,900**	**—**	**—**	**—**	**—**	**—**
Other Charges	172,000	5,000,000	10,690,297	10,388,454	45,693	22,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	778,786	—	—	—	—	—
TOTAL OTHER CHARGES	**$950,786**	**$5,000,000**	**$10,690,297**	**$10,388,454**	**$45,693**	**$22,000**
Acquisitions	30,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$30,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,466,903**	**$5,000,000**	**$10,690,297**	**$10,388,454**	**$45,693**	**$22,000**

Expenditures	Interagency Transfers Form ID 55505 RENTALS & LEASES	Interagency Transfers Form ID 55507 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55510 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55514 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55516 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55517 INTERAGENCY TRANSFERS
Salaries	—	—	934,706	1,537,312	389,528	2,880,762
Other Compensation	—	—	—	—	15,000	—
Related Benefits	—	—	410,751	660,474	167,467	1,104,255
TOTAL PERSONAL SERVICES	**—**	**—**	**$1,345,457**	**$2,197,786**	**$571,995**	**$3,985,017**
Travel	—	—	—	10,238	—	—
Operating Services	—	—	—	72,997	—	—
Supplies	—	—	—	6,143	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$89,378**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$1,034,038**	**—**	**—**
Other Charges	626,541	513,058	—	500	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	51,344	—	—
TOTAL OTHER CHARGES	**$626,541**	**$513,058**	**—**	**$51,844**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$626,541**	**$513,058**	**$1,345,457**	**$3,373,046**	**$571,995**	**$3,985,017**

Expenditures	Interagency Transfers Form ID 55519 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55520 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55522 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55524 RENTALS & LEASES	Interagency Transfers Form ID 55530 GOHSEP	Interagency Transfers Form ID 55533 INTERAGENCY TRANSFERS
Salaries	1,323,995	1,552,511	6,772,479	905,157	100,000	68,511
Other Compensation	—	81,327	270,000	—	50,000	—
Related Benefits	543,211	539,513	2,722,259	248,121	52,554	39,121
TOTAL PERSONAL SERVICES	**$1,867,206**	**$2,173,351**	**$9,764,738**	**$1,153,278**	**$202,554**	**$107,632**
Travel	—	11,947	35,833	—	2,000	700
Operating Services	—	13,415	4,481,797	6,221,539	100	100
Supplies	—	26,268	20,476	69,871	400	300
TOTAL OPERATING EXPENSES	**—**	**$51,630**	**$4,538,106**	**$6,291,410**	**$2,500**	**$1,100**
PROFESSIONAL SERVICES	**—**	**—**	**$53,017**	**—**	**—**	**—**
Other Charges	—	—	—	—	1,788,500	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	115,472	823,835	1,934,684	—	5,078
TOTAL OTHER CHARGES	**—**	**$115,472**	**$823,835**	**$1,934,684**	**$1,788,500**	**$5,078**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,867,206**	**$2,340,453**	**$15,179,696**	**$9,379,372**	**$1,993,554**	**$113,810**

Expenditures	Interagency Transfers Form ID 55535 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55538 GOHSEP	Interagency Transfers Form ID 55565 GOHSEP-FEMA	Interagency Transfers Form ID 56878 WATER SECTOR FUND	Interagency Transfers Form ID 63250 AIRCRAFT SERVICES	Statutory Dedications Form ID 55513 V29-ST EMER RESP FUND
Salaries	68,460	—	—	19,225	—	—
Other Compensation	—	—	—	38,693	—	—
Related Benefits	39,102	11,677	4,237	78,047	—	—
TOTAL PERSONAL SERVICES	**$107,562**	**$11,677**	**$4,237**	**$135,965**	**—**	**—**
Travel	700	—	—	1,618	—	—
Operating Services	100	—	—	1,542	561,900	—
Supplies	300	—	—	945	2,559,500	—
TOTAL OPERATING EXPENSES	**$1,100**	**—**	**—**	**$4,105**	**$3,121,400**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	7,675,276	1,000,000	236,362	—	100,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	9,578	—	55,163	26,135	—	—
TOTAL OTHER CHARGES	**$9,578**	**$7,675,276**	**$1,055,163**	**$262,497**	**—**	**$100,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$118,240**	**$7,686,953**	**$1,059,400**	**$402,567**	**$3,121,400**	**$100,000**

Expenditures	Statutory Dedications Form ID 55523 V26-ENER PERF CONTR FD	Statutory Dedications Form ID 55527 V45-GUMBO FUND	Statutory Dedications Form ID 55531 V56-ENGIN FEES SUBFD	Statutory Dedications Form ID 56535 V60-POLT SUB FED FUND	Statutory Dedications Form ID 62820 ST2-STRATEGIC INVESTMENT	Statutory Dedications Form ID 63251 WATER SECTOR FUND
Salaries	—	114,102	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	42,655	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$156,757**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$30,714**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	58,843,243	2,500,000	3,000,000	1,500,000	80,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	500,000	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$59,343,243**	**$2,500,000**	**$3,000,000**	**$1,500,000**	**$80,000,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,714**	**$59,500,000**	**$2,500,000**	**$3,000,000**	**$1,500,000**	**$80,000,000**

Expenditures	Statutory Dedications Form ID 63286 LA CHART SCH START-UP	Statutory Dedications Form ID 63306 HWK- LA TRANSP INFRA FD	Federal Funds Form ID 55528 FEDERAL	Federal Funds Form ID 55532 CARES ACT	Federal Funds Form ID 55534 FEDERAL	Federal Funds Form ID 55536 FEDERAL
Salaries	—	—	831,782	—	—	—
Other Compensation	—	—	54,267	—	—	—
Related Benefits	—	—	228,874	—	—	60,000
TOTAL PERSONAL SERVICES	**—**	**—**	**$1,114,923**	**—**	**—**	**$60,000**
Travel	—	—	22,476	—	—	—
Operating Services	—	—	13,345	—	—	206,596
Supplies	—	—	9,376	—	—	15,019
TOTAL OPERATING EXPENSES	**—**	**—**	**$45,197**	**—**	**—**	**$221,615**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	218,780	5,000,000	31,320,269	22,000,000	2,000,000	19,109,050
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	125,980	—	—	2,054,838
TOTAL OTHER CHARGES	**$218,780**	**$5,000,000**	**$31,446,249**	**$22,000,000**	**$2,000,000**	**$21,163,888**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$218,780**	**$5,000,000**	**$32,606,369**	**$22,000,000**	**$2,000,000**	**$21,445,503**

Expenditures	Federal Funds Form ID 55537 FEDERAL	Federal Funds Form ID 55539 FEDERAL	Federal Funds Form ID 55540 FEDERAL	Federal Funds Form ID 55541 FEDERAL	Federal Funds Form ID 55574 FEDERAL	Federal Funds Form ID 56534 FEDERAL
Salaries	—	6,682,614	—	163,690	294,269	—
Other Compensation	25,000	100,000	10,000	40,000	—	—
Related Benefits	61,716	2,539,290	8,675	331,804	107,360	—
TOTAL PERSONAL SERVICES	**$86,716**	**$9,321,904**	**$18,675**	**$535,494**	**$401,629**	**—**
Travel	4,607	58,154	1,024	21,305	—	6,143
Operating Services	52,111	112,106	31,226	38,904	—	—
Supplies	2,560	—	1,024	10,238	—	1,536
TOTAL OPERATING EXPENSES	**$59,278**	**$170,260**	**$33,274**	**$70,447**	**—**	**$7,679**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	13,816,151	77,902,938	246,045,186	544,572,800	95,060,647	575,849
Debt Service	—	—	—	—	—	—
Interagency Transfers	335,300	2,270,577	—	1,000,000	1,976,628	—
TOTAL OTHER CHARGES	**$14,151,451**	**$80,173,515**	**$246,045,186**	**$545,572,800**	**$97,037,275**	**$575,849**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,297,445**	**$89,665,679**	**$246,097,135**	**$546,178,741**	**$97,438,904**	**$583,528**

Expenditures	Federal Funds Form ID 56879 FEDERAL	Federal Funds Form ID 56880 FEDERAL	Federal Funds Form ID 56881 FEDERAL	Fees & Self-generated Form ID 55504 FEES & SELF GENERATED	Fees & Self-generated Form ID 55506 RENTALS & LEASES	Fees & Self-generated Form ID 55508 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	4,259	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$4,259**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,500,000	13,150,000	91,044,561	1,494,001	85,000	500,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	38,283	—	—
TOTAL OTHER CHARGES	**$1,500,000**	**$13,150,000**	**$91,044,561**	**$1,532,284**	**$85,000**	**$500,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,500,000**	**$13,154,259**	**$91,044,561**	**$1,532,284**	**$85,000**	**$500,000**

Expenditures	Fees & Self-generated Form ID 55509 FEES & SELF GENERATED	Fees & Self-generated Form ID 55512 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 55515 FEES AND SELF GENERATED	Fees & Self-generated Form ID 55518 FEES AND SELF GENERATED	Fees & Self-generated Form ID 55521 GARNISHMENTS	Fees & Self-generated Form ID 55525 RENTALS & LEASES
Salaries	—	—	170,000	195,570	165,425	6,376,020
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	62,000	70,138	77,677	2,703,779
TOTAL PERSONAL SERVICES	**—**	**—**	**$232,000**	**$265,708**	**$243,102**	**$9,079,799**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	5,471,852
Supplies	—	—	—	—	—	292,927
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**$5,764,779**
PROFESSIONAL SERVICES	**—**	**—**	**$10,238**	**—**	**—**	**—**
Other Charges	2,708,866	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	50,000	—	—	—	1,177,947
TOTAL OTHER CHARGES	**$2,708,866**	**$50,000**	**—**	**—**	**—**	**$1,177,947**
Acquisitions	—	—	—	—	—	335,295
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$335,295**
TOTAL EXPENDITURES	**$2,708,866**	**$50,000**	**$242,238**	**$265,708**	**$243,102**	**$16,357,820**

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						
AUXILIARY FUND	4710059	MR-FROM STATE AGENCY	—	200,000	200,000	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	—	491,946	491,946	—
LEAF	4710059	MR-FROM STATE AGENCY	2,342,316	23,621,670	30,000,000	6,378,330
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	9,518,457	7,347,641	536,661	(6,810,980)
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	377,717	175,000	175,000	—
SUBSCRIPTIONS	4710049	MR-ADJ-PY REVENUE	5,808	—	—	—
SUBSCRIPTIONS	4710058	MR-INT AGCY-SERVICES	434,204	569,314	569,314	—
AIRCRAFT SERVICES	4610017	SALE STATE-SERVICES	—	3,000,000	3,000,000	—
GOHSEP-FEMA	4710062	MR-NON REVENUE	416	—	—	—
IDENTIFICATION CARD FEE	4550159	LIC PERM & FEES-OTH	1,350	—	—	—
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	22,035,897	27,550,707	28,585,229	1,034,522
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	60,782	—	—	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	44,006	—	—	—
RENTALS & LEASES	4710039	MR-FLOOR SPACE INC	7,052,556	9,578,413	9,578,413	—
GOHSEP	4710058	MR-INT AGCY-SERVICES	24,863	7,686,953	7,643,591	(43,362)
GOHSEP-FEMA	4710058	MR-INT AGCY-SERVICES	148,877	1,059,400	1,059,400	—
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	2,102,416	2,671,533	2,671,533	—
Total Collections/Income			**$44,149,665**	**$83,952,577**	**$84,511,087**	**$558,510**
TYPE						
Expenditures Source of Funding Form (BR-6)			36,810,278	83,460,526	84,511,087	1,050,561
Carryover			7,347,641	492,051	—	(492,051)
Retainage			(8,255)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$44,149,665**	**$83,952,577**	**$84,511,087**	**$558,510**
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						
AUXILIARY FUND	4710095	MR-RECOUP & REBATES	1,933,416	2,000,000	2,000,000	—
AUXILIARY FUND	4710096	MR-LOAN COLLECT-PRN	639,576	700,000	700,000	—
INCOME FROM SETTLEMENTS	4710062	MR-NON REVENUE	1,059,801	—	—	—
INCOME FROM SETTLEMENTS	4710094	MR-INSURANCE RECOVER	79,780	—	—	—
INTEREST	4430010	INTERESTON INVEST	189,522	200,000	200,000	—
INTEREST	4710097	MR-LOAN COLLECT-INT	108,863	100,000	100,000	—
MISC RECEIPTS	4710044	MR-MISC RECEIPT	9,176	11,212	45,693	34,481
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	17,474,651	20,587,312	18,680,716	(1,906,596)
RENTALS & LEASES	4710059	MR-FROM STATE AGENCY	—	—	85,000	85,000
SUBSCRIPTIONS	4710049	MR-ADJ-PY REVENUE	251	—	—	—
SUBSCRIPTIONS	4710062	MR-NON REVENUE	—	—	339,280	339,280
INTEREST	4710097	MR-LOAN COLLECT-INT	62,827	—	—	—
MISC COLLECTIONS	4710096	MR-LOAN COLLECT-PRN	20,408,328	20,022,053	26,078,751	6,056,698
MISC-CONVS OF PROPERTY	4710027	MR-CONV OF PROP	108	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	36,564,125	47,889,701	41,784,578	(6,105,123)
ADMINISTRATIVE COSTS	4710062	MR-NON REVENUE	10,608	—	—	—
CREDIT CARD FEES	4550014	FEES-CRED CARD TRANS	7,204	—	—	—
GARNISHMENTS	4550030	LIC PERM & FEES-OTH	106,643	105,000	166,464	61,464
IDENTIFICATION CARD FEE	4550159	LIC PERM & FEES-OTH	3,565	3,500	3,500	—
INSURANCE RECOVERIES	4710094	MR-INSURANCE RECOVER	168,688	—	—	—
LICENSES PERMITS & FEES	4710071	MR-COPIES	552	—	—	—
MISC-CONVS OF PROPERTY	4710027	MR-CONV OF PROP	1,626	1,600	1,600	—
MISCELLANEOUS INCOME	4710049	MR-ADJ-PY REVENUE	1,972	—	—	—
MISCELLANEOUS INCOME	4710099	MR-SUSPENSE	11,938,142	13,911,630	3,970,958	(9,940,672)
MISCELLANEOUS INCOME	4830010	INT FUND CY TRAN OUT	(11,938,142)	(13,911,630)	(3,970,958)	9,940,672
MISC SELF-GEN REVENUE	4710058	MR-INT AGCY-SERVICES	110,427	114,355	243,511	129,156

002 - Fees & Self-generated Revenues *(continued)*

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	43,498,535	46,710,346	46,384,181	(326,165)
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	103,795	100,000	100,000	—
RENTALS & LEASES	4420013	OTH RECEIPTS ON LAND	1,522,475	1,600,000	1,600,000	—
RENTALS & LEASES	4420014	OTH REC RENT & LEASE	2,435,501	3,000,000	3,000,000	—
RENTALS & LEASES	4420015	RENT REV-ROW	1,886,642	2,000,000	2,000,000	—
RENTALS & LEASES	4710059	MR-FROM STATE AGENCY	13,568,904	13,740,817	14,076,053	335,236
TRANSFER	4550030	LIC PERM & FEES-OTH	2,805	—	—	—
Total Collections/Income			**$141,960,364**	**$158,885,896**	**$157,589,327**	**$(1,296,569)**
TYPE						
Expenditures Source of Funding Form (BR-6)			26,724,581	52,036,421	53,598,365	1,561,944
Carryover			115,235,783	106,849,475	103,990,962	(2,858,513)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$141,960,364**	**$158,885,896**	**$157,589,327**	**$(1,296,569)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

E23 - Louisiana Charter School Start-Up and Expansion Loan Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LA CHARTER SCHOOL	4830014	INTRAFUND TRANSFER	661	1,218,780	218,780	(1,000,000)
Total Collections/Income			**$661**	**$1,218,780**	**$218,780**	**$(1,000,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			661	1,218,780	218,780	(1,000,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$661**	**$1,218,780**	**$218,780**	**$(1,000,000)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

HWK - Louisiana Transportation Infrastructure Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
HWK- LA TRANSP INFRA FD	4830014	INTRAFUND TRANSFER	—	5,000,000	5,000,000	—
Total Collections/Income			**—**	**$5,000,000**	**$5,000,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	5,000,000	5,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$5,000,000**	**$5,000,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

JU8 - Criminal Justice Priority Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CRIM JUST PRI FUND	4830014	INTRAFUND TRANSFER	—	27,000,000	—	(27,000,000)
Total Collections/Income			**—**	**$27,000,000**	**—**	**$(27,000,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	27,000,000	—	(27,000,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$27,000,000**	**—**	**$(27,000,000)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

ST2 - Strategic Investments Across Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
ST2-STRATEGIC INVESTMENT	4830014	INTRAFUND TRANSFER	—	1,500,000	1,500,000	—
Total Collections/Income			**—**	**$1,500,000**	**$1,500,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	1,500,000	1,500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$1,500,000**	**$1,500,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V26 - Energy Performance Contract Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
V26-ENER PERF CONTR FD	4830014	INTRAFUND TRANSFER	—	30,000	30,714	714
Total Collections/Income			**—**	**$30,000**	**$30,714**	**$714**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	30,000	30,714	714
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$30,000**	**$30,714**	**$714**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V29 - State Emergency Response Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
V29-ST EMER RESP FUND	4830014	INTRAFUND TRANSFER	100,000	100,000	100,000	—
Total Collections/Income			**$100,000**	**$100,000**	**$100,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	100,000	100,000	—
Carryover			100,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$100,000**	**$100,000**	**$100,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V44 - Louisiana Water Sector Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
WATER SECTOR FUND	4830014	INTRAFUND TRANSFER	17,744,606	80,000,000	80,000,000	—
Total Collections/Income			**$17,744,606**	**$80,000,000**	**$80,000,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			17,744,606	80,000,000	80,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$17,744,606**	**$80,000,000**	**$80,000,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V45 - Granting Unserved Municipality Broadband Opportunities Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
V45-GUMBO FUND	4830014	INTRAFUND TRANSFER	68,858,198	89,500,000	59,500,000	(30,000,000)
Total Collections/Income			**$68,858,198**	**$89,500,000**	**$59,500,000**	**$(30,000,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			68,882,148	89,500,000	59,500,000	(30,000,000)
Retainage			(23,950)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$68,858,198**	**$89,500,000**	**$59,500,000**	**$(30,000,000)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V56 - Engineering Fees Subfund within the Water Sector

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
V56-ENGIN FEES SUBFD	4830014	INTRAFUND TRANSFER	1,208,272	2,500,000	2,500,000	—
Total Collections/Income			**$1,208,272**	**$2,500,000**	**$2,500,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,208,272	2,500,000	2,500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,208,272**	**$2,500,000**	**$2,500,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V57 - FY22-23 Louisiana Tourism Revival Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**

V60 - Political Subdivision Federal Grant Assistance Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
V60-POLT SUB FED FUND	4830014	INTRAFUND TRANSFER	1,861,171	9,540,125	3,000,000	(6,540,125)
Total Collections/Income			**$1,861,171**	**$9,540,125**	**$3,000,000**	**$(6,540,125)**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,861,171	9,540,125	3,000,000	(6,540,125)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,861,171**	**$9,540,125**	**$3,000,000**	**$(6,540,125)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V65 - Modernization And Security Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
V65-MODERN AND SEC FUND	4830014	INTRAFUND TRANSFER	10,000,000	—	—	—
Total Collections/Income			**$10,000,000**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			10,000,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,000,000**	**—**	**—**	**—**
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						
ARPA	4060035	FR-OTHER	101,033	—	—	—
DOTD	4060035	FR-OTHER	608,136	83,349	68,368	(14,981)
EPA - ENVIRONMENTAL PROT	4060035	FR-OTHER	716,950	3,000,000	525,014	(2,474,986)
FEDERAL	4060035	FR-OTHER	59,145,636	97,429,050	97,429,050	—
CARES ACT FUNDS	4060035	FR-OTHER	3,723,877	22,000,000	22,000,000	—
EPA - ENVIRONMENTAL PROT	4060035	FR-OTHER	88,743	15,154,160	15,154,160	—
HUD	4060035	FR-OTHER	808,096,104	1,041,432,818	1,042,835,532	1,402,714
MISC COLLECTIONS	4710096	MR-LOAN COLLECT-PRN	24,246	—	—	—
MISC RECEIPTS	4710510	MR-PROGRAM INCOME	2,930,131	—	—	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	50	—	—	—
Total Collections/Income			**$875,434,907**	**$1,179,099,377**	**$1,178,012,124**	**$(1,087,253)**
TYPE						
Expenditures Source of Funding Form (BR-6)			876,275,595	1,179,099,377	1,178,012,124	(1,087,253)
Retainage			(840,688)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$875,434,907**	**$1,179,099,377**	**$1,178,012,124**	**$(1,087,253)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57148 — 107 - Auxiliary Program IAT Revenue

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 57441 — 107 - Energy Performance Contract Fund

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

Form 57442 — 107 - State Emergency Response Fund

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

Form 57443 — 107 - GUMBO Fund

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

Form 57446 — 107 - Executive Admin Program IAT Revenue

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 57447 — 107 - Auxiliary Program Fees and Self-Generated Revenue

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 57448 — 107 - CDBG Program Fees and Self-Generated Revenue

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 57449 — 107 - Executive Admin Fees and Self-Generated Revenue

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 57450 — 107 - Executive Admin Program Federal Revenue

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 57451 — 107 - CDBG Program Federal Revenue

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 57467 — 107 - CDBG Interagency Transfers

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 57547 — 107 - Political Subdivision Federal Grant Assistance Fund

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

Form 57548 — 107 - Water Sector Fund CDBG

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 57666 — 107 - Criminal Justice Priority Fund

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

Form 57667 — 107 - LA Charter School Start up and Exp Loan Fund

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

Form 57668 — 107 - Modernization and Security Fund

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

Form 63299 — 107 - LOUISIANA TRANSPORTATION INFRASTRUCTURE FUND.

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

SCHEDULE OF REQUESTED EXPENDITURES

1071 - Executive Administration

Travel

FY2027-2028 Request	Description
26,345	Field travel for arbitration hearings, for surveyors to establish state-owned boundaries, and for field officers to inspect campsites, water bottom leases managed by the state and for construction oversight and site visits.
111,574	Hearings, conferences, and continuing professional education (CPE) for auditors, legal staff, payroll, fiscal and certified staff members to meet certification requirements.
4,000	Travel for selection of project designers.
$141,919	**Total Travel**

Operating Services

FY2027-2028 Request	Description
5,000	Advertisement for top level unclassified positions and legal notices placed in official state and parish journals throughout the year.
1,500	Drug testing of potential employees.
4,025,000	External contracted staffing services to assist with Capital Outlay funded projects, predominately with project management for the Office of Facility Planning and Control.
3,050	FedEx, DHL, and the United Parcel Service.
2,340,809	Fire alarm monitoring, temporary personnel services, etc.
2,500,000	Janitorial and custodial services.
79,000	Licensing software (i.e. Moody's, ArcGIS), maintenance of data processing equipment, TMA software maintenance, and GIACT, which verifies and authenticates checking and savings accounts for identity and fraud prevention.
257,850	Maintenance and replacement of waste disposal as needed.
1,221,000	Maintenance of state grounds.
73,100	Pest and termite control.
50,000	Preventative maintenance and minor repairs on State fleet vehicles.
4,160	Printing of various items (plaques for retirees, business cards, letterhead, and other business forms) and copies of blueprints for state buildings.
130,000	Rental of copiers and fax machines.

Operating Services *(continued)*

FY2027-2028 Request	Description
374,400	Rental of office space at Benson Towers in New Orleans, LA and the Northeast Louisiana State Office Building (NELSOB).
1,700	Shredding of confidential documents and materials.
4,792,326	State building maintenance including repairs, parking, fire and sprinkler maintenance.
60,000	Subscriptions include Westlaw, Thompson Media, Capital City Press, Source Media, Inc, and etc.
50,145	Telecommunication services (i.e. AT&T cell phones, Nextel 2-way radio, internet, cable).
30,000	Uniforms and clothing for grounds and building maintenance staff.
9,540,000	Utility payments for water, electricity, and gas services.
60,000	Various membership dues related to governmental affairs such as the Association of Government Accountants, Government Finance Officers Association (GFOA), National Association of State Auditors, Comptrollers, LEGISCON, and etc.
$25,599,040	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
40,000	Computer supplies, such as CDs, labels, storage containers, racks, flash drives, supplies for digital cameras.
300,000	General office supplies include pen, paper, highlighters, paperclips, notepads, staplers, white-out, binders, folders, toner, etc.
3,500	Janitorial supplies for cleaning and maintenance of bathroom facilities.
2,410,864	Miscellaneous supplies for field operations and fuel stores increase.
969,518	Supplies for electrical maintenance, plumbing, lawn care, and office and building maintenance.
5,000	Uniform shirts, caps, jackets, boots, and etc., for field personnel.
488,583	Windshield and glass repair or replacement, miscellaneous parts used in the repair and maintenance of State fleet, fuel, oil, batteries, tires, anti-freeze, gas treatment, lubricants, oil and air filters.
$4,217,465	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
50,000	State General Fund	
$50,000		**Contractual services in relation to accounting, government efficiencies and the statewide allocation plan.**
67,161	State General Fund	
$67,161		**Contractual services in relation to specialized and technical activities.**
512,138	Fees & Self-generated Revenues	
20,000	State General Fund	
$532,138		**Environmental services, construction, architectural design, and industrial cleaning for state buildings and grounds maintenance.**
77,055	Interagency Transfers	
$77,055		**FPC IAT Legal**
10,000	Fees & Self-generated Revenues	
1,010,000	Interagency Transfers	
130,000	State General Fund	
$1,150,000		**Legal contracts.**
1,000,000	Fees & Self-generated Revenues	
$1,000,000		**Professional services for real estate marketing, appraisals, lease estimates and counsel for land boundary property disputes.**
30,714	Energy Performance Contract Fund	
24,905	State General Fund	
$55,619		**Third party consulting services for energy savings performance contracting.**
$2,931,973	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
218,780	Louisiana Charter School Start-Up and Expansion Loan Fund	
$218,780		**Activities associated with the LA Charter School Loan Program**
2,300,000	State General Fund	
$2,300,000		**Executive Administration Program for the Office of Louisiana Highway Construction for Claiborne Road in Ouachita Parish between Highway 151 and Highway 80.**
7,000	Fees & Self-generated Revenues	
500	Interagency Transfers	
$7,500		**Fees for court filing and records.**
95,060,647	Federal Funds	
58,843,243	Granting Unserved Municipality Broadband Opportunities Fund	
$153,903,890		**Funds to municipalities and internet service providers to expand broadband.**
165,000	Fees & Self-generated Revenues	
$165,000		**Indirect costs associated with project management of Capital Outlay funded projects**
5,000,000	Louisiana Transportation Infrastructure Fund	
$5,000,000		**Louisiana Transportation Infrastructure Fund to the Executive Administration Program within the Office of Louisiana Highway Construction for the preservation and rehabilitation of rural, local, or parish-maintained public roads in DeSoto Parish.**
100,000	State Emergency Response Fund	
$100,000		**State Emergency Response Funds.**
575,849	Federal Funds	
$575,849		**State Planning Office contractual obligations**
3,000,000	Political Subdivision Federal Grant Assistance Fund	
$3,000,000		**To assist political subdivisions with competitive federal grant opportunities**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
538,878	State General Fund	
$538,878		
$165,809,897	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
292,053	State General Fund		
$292,053		**CONSERVATION AND ENERGY**	**Department of Conservation and Energy - State Lands energy related leasing positions**
2,977,643	State General Fund		
$2,977,643		**CORRECTIONS-ADMINISTRATION**	**Prison Enterprises - Janitorial and Grounds maintenance for State Office Buildings**
150	State General Fund		
$150		**DEPT OF ENVIRONMENTAL QUALITY**	**Department of Environmental Quality fees**
8,841,000	State General Fund		
$8,841,000		**DIVISION OF ADMINISTRATION**	**Maintenance support for integrated shared resource technology management**
215	State General Fund		
$215		**DIVISION OF ADMINISTRATION**	**Office of State Uniform Payroll (OSUP) Fees**
94,687	State General Fund		
$94,687		**DIVISION OF ADMINISTRATION**	**Various services for Aircraft Services**
1,808,027	State General Fund		
$1,808,027		**DOA - DEBT SERVICE AND MAINTENANCE**	**Rent and Maintenance of State-Owned Buildings**
99,874	State General Fund		
$99,874		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement Fees**
50,000	Fees & Self-generated Revenues		
$50,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**ADA Website accessibility**
265,783	State General Fund		
$265,783		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Communications Services**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
152,150	State General Fund		
$152,150		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Mail and messenger services**
1,803,278	Granting Unserved Municipality Broadband Opportunities Fund		
$1,803,278		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services - Granting Unserved Municipality Broadband Opportunities Fund**
33,450	State General Fund		
$33,450		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Printing Services**
16,030,621	State General Fund		
$16,030,621		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology Support Fees**
49,206	State General Fund		
$49,206		**ENGINEERING AND OPERATIONS**	**Topographic mapping**
16,030	State General Fund		
$16,030		**LA PROPERTY ASSISTANCE AGENCY**	**Office supplies, furniture, equipment, and GPS services**
882,614	State General Fund		
$882,614		**LEGISLATIVE AUDITOR**	**Louisiana Legislative Auditor's Fees**
9,437	State General Fund		
$9,437		**OFFICE OF MINERAL RESOURCES**	**Platts service providing energy and commodities market data**
1,500	State General Fund		
$1,500		**OFFICE OF MOTOR VEHICLES**	**Title and registration fees**
3,199,527	State General Fund		
$3,199,527		**OFFICE OF RISK MANAGEMENT**	**Annual Self-Insurance Premium**
507,839	State General Fund		
$507,839		**OFFICE OF STATE POLICE**	**Capitol Complex and Park Security**
36,583	Interagency Transfers		
$36,583		**OFFICE OF STATE POLICE**	**Capitol Police Fees**
216,760	State General Fund		
$216,760		**STATE CIVIL SERVICE**	**Civil Service Fees**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,243	State General Fund		
$2,243		**STO - DEPT OF TREASURY**	**State Treasury Fees**
$37,370,670	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
235,000	Fees & Self-generated Revenues				
$235,000		**Replace**	**AUTOMOTIVE**	**7**	**The replacement of three (3) fleet vehicles that have become increasingly costly to maintain and repair, the replacement of four (4) Utility Terrain Vehicles (UTVs) to ensure reliable equipment for daily operations, and the repair of one (1) existing fleet vehicle.**
25,000	Fees & Self-generated Revenues				
$25,000		**Replace**	**OFFICE FURN**	**0**	**Miscellaneous furniture throughout the complex (i.e., office chairs, filing cabinets, desks and etc.).**
2,295	Fees & Self-generated Revenues				
$2,295		**Replace**	**OTHER EQUIPMENT**	**1**	**1 (One) Deck Commercial Mower.**
73,000	Fees & Self-generated Revenues				
$73,000		**Replace**	**OTHER EQUIPMENT**	**0**	**Miscellaneous Power Tools and Ice Machines.**
30,000	Fees & Self-generated Revenues				
$30,000		**Replace**	**OTHER EQUIPMENT**	**1**	**Replace Vehicle**
$365,295	**Total Acquisitions**				

1073 - Community Development Block Grant

Travel

FY2027-2028 Request	Description
94,736	Attendance to conferences and workshops for Council of State Community Development Agencies (COSCDA), Housing and Urban Development (HUD), and American Institute of Certified Public Accountants (AICPA).
46,805	Required attendance at hearings and committee meetings and continuing education, training, and expansion of knowledge.
$141,541	**Total Travel**

Operating Services

FY2027-2028 Request	Description
20,100	AT&T cell phone and air cards, vehicle GPS tracking.
44,800	Council of State Community Development Agencies, legal and engineering dues.
8,150	FedEx overnight, hotshot and express delivery.
200	Maintenance of office equipment such as copiers and fax machines.
5,000	Maintenance performed by janitorial and custodial services.
97,588	Miscellaneous operating costs associated with rental space and printing.
2,800	Preventative maintenance and minor repairs on State fleet vehicles.
13,900	Public notices of consolidated plans, action plans and/or amendments as necessary in local newspapers such as The Times Picayune, The Advocate, Gannett River States, and Alexandria newspapers.
46,000	Rental of copiers and fax machines.
203,500	Rental of office space.
2,000	Shredding of confidential documents and materials.
1,000	Standard Parking Corporation for parking at Benson Towers.
17,185	Vehicle fees, Frost Barber, security, workshops, and other miscellaneous charges.
$462,223	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
27,028	General office supplies include pen, paper, highlighters, paperclips, notepads, staplers, white-out, binders, folders,toner, etc.
21,840	Miscellaneous supplies for cleaning, auto maintenance.
$48,868	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
91,044,561	Federal Funds	
$91,044,561		**Assistance in long-term recovery from major disasters that occurred in 2023 and 2024 including Hurricane Francine.**
1,500,000	Strategic Investments Across Louisiana Fund	
$1,500,000		**Blue Tarp Program**
22,000,000	Federal Funds	
$22,000,000		**CDBG CV funding HVAC improvements to CDBG eligible community owned facilities and outdoor recreation**
8,875,276	Interagency Transfers	
$8,875,276		**Disaster recovery funding to provide financial relief to households**
80,000,000	Louisiana Water Sector Fund	
$80,000,000		**Expenditures within Phase II of the Water Sector Program.**
2,500,000	Engineering Fees Subfund within the Water Sector	
$2,500,000		**Expenditures within the Engineering Fee Sub-fund of the Water Sector Program.**
8,297,500	Federal Funds	

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
10,388,454	Fees & Self-generated Revenues	
$18,685,954		**Hurricane Gustav/Ike CDBG programs including parish programs, housing, infrastructure, economic development, agriculture, fisheries, planning and administration expenses.**
238,000	Federal Funds	
$238,000		**Hurricane Isaac CDBG programs including parish, housing, planning, technical assistance and administration expenses.**
24,589,701	Federal Funds	
10,690,297	Fees & Self-generated Revenues	
98,405	State General Fund	
$35,378,403		**Hurricane Katrina/Rita CDBG programs including housing, infrastructure, economic development, planning, technical assistance and administration expenses.**
544,572,800	Federal Funds	
$544,572,800		**Hurricanes Laura and Delta from 2020, Hurricane Ida and the May Floods from 2021 CDBG programs.**
246,045,186	Federal Funds	
$246,045,186		**Mitigation CDBG programs including housing, infrastructure, economic development, planning, technical and administration expenses.**
15,150,000	Federal Funds	
$15,150,000		**Programs for repairs and improvements to sewer and water infrastructure including projects to address emerging contaminants in drinking water.**
1,500,000	Federal Funds	
$1,500,000		**Recovery Housing funding to provide transitional housing for individuals with substance abuse disorder**
31,499,720	Federal Funds	
5,000,000	Fees & Self-generated Revenues	
$36,499,720		**Regular CDBG programs in low-to-moderate income areas including Sustainable Water Management Consolidation Planning Grant, Public Facilities, Louisiana Small Towns Environmental Program (LaSTEP), Demonstrated Needs, Economic Development, Recovery Housing, and Clearance of blight.**
77,523,487	Federal Funds	
$77,523,487		**Restore LA CDBG programs including housing, infrastructure, economic development, planning, technical and administration expenses.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
1,824,862	Interagency Transfers	
$1,824,862		**Water Sector Program Admin**
$1,183,338,249	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
322,214	Federal Funds		
$322,214		**DOA - DEBT SERVICE AND MAINTENANCE**	**Rent and Maintenance of State-Owned Buildings**
245,200	Interagency Transfers		
$245,200		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Communications Services**
11,000	Interagency Transfers		
$11,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Mail and messenger services**
22,000	Federal Funds		
$22,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Printing Services**
5,071,258	Federal Funds		
$5,071,258		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology Support Fees**
176,325	Federal Funds		
$176,325		**OFFICE OF RISK MANAGEMENT**	**Annual Self-Insurance Premium**
44,540	Federal Funds		
$44,540		**OFFICE OF STATE POLICE**	**Capitol Complex and Park Security**
14,741	Interagency Transfers		
$14,741		**STATE CIVIL SERVICE**	**Civil Service Fees**
$5,907,278	**Total Interagency Transfers**		

107V - Auxiliary Account

Other Charges

FY2027-2028 Request	Means of Financing	Description
513,058	Fees & Self-generated Revenues	
500,000	Interagency Transfers	
$1,013,058		**Construction Litigation - Funding to provide for specialized legal services and expert witnesses for active construction suits.**
2,708,866	Fees & Self-generated Revenues	
$2,708,866		**Disaster CDBG Economic Development Revolving Loan Fund - Funding for eligible existing and new programs as approved by HUD through Gustav/Ike CDBG Disaster Recovery Action Plan amendments.**
85,000	Fees & Self-generated Revenues	
683,665	Interagency Transfers	
$768,665		**Funding for State Buildings and Grounds major repairs and maintenance.**
200,000	Interagency Transfers	
$200,000		**Funding to pay interest on the float to the Federal Government as required by the Federal Cash Management Improvement Act (CMIA) of 1990.**
30,000,000	Interagency Transfers	
$30,000,000		**LEAF - Funds to establish program mechanism to provide state agencies the means to acquire equipment on an installment purchase basis.**
45,693	Fees & Self-generated Revenues	
$45,693		**Office of Technology Services fees.**
17,793	Fees & Self-generated Revenues	
9,581	Interagency Transfers	
$27,374		**State Civil Service fees.**
569,314	Interagency Transfers	
$569,314		**State Register - Provide for rules and regulations of the State of Louisiana and its governing bodies to all concerned and interested parties through the publication of the Louisiana Register and the Louisiana Administrative Code, per R.S. 49:950 et seq.**
22,000	Fees & Self-generated Revenues	
$22,000		**State Uniform Payroll Account - Funding for liabilities incurred as a result of overpayments made to vendor/employee and/or system deficiencies.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
1,463,028	Fees & Self-generated Revenues	
$1,463,028		**Travel Management - Funding for the state's travel program.**
$36,817,998	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
38,283	Fees & Self-generated Revenues		
10,483	Interagency Transfers		
$48,766		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Interagency Transfers**
$48,766	**Total Interagency Transfers**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	80,163,059	(12,732,345)	240,145	699,177	—	675,045	69,045,081
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	83,460,526	(345,295)	351,814	982,203	—	61,839	84,511,087
FEES & SELF-GENERATED	52,036,421	(203,425)	147,300	212,774	—	1,405,295	53,598,365
STATUTORY DEDICATIONS	216,388,905	(500,000)	714	—	—	(64,040,125)	151,849,494
FEDERAL FUNDS	1,179,099,377	—	14,233	1,398,514	—	(2,500,000)	1,178,012,124
TOTAL MEANS OF FINANCING	**$1,611,148,288**	**$(13,781,065)**	**$754,206**	**$3,292,668**	**—**	**$(64,397,946)**	**$1,537,016,151**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	52,036,421	(203,425)	147,300	212,774	—	1,405,295	53,598,365
Total:	**$52,036,421**	**$(203,425)**	**$147,300**	**$212,774**	**—**	**$1,405,295**	**$53,598,365**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Criminal Justice Priority Fund	27,000,000	—	—	—	—	(27,000,000)	—
Energy Performance Contract Fund	30,000	—	714	—	—	—	30,714
Engineering Fees Subfund within the Water Sector	2,500,000	—	—	—	—	—	2,500,000
Granting Unserved Municipality Broadband Opportunities Fund	89,500,000	—	—	—	—	(30,000,000)	59,500,000
Louisiana Charter School Start-Up and Expansion Loan Fund	1,218,780	—	—	—	—	(1,000,000)	218,780
Louisiana Transportation Infrastructure Fund	5,000,000	—	—	—	—	—	5,000,000
Louisiana Water Sector Fund	80,000,000	—	—	—	—	—	80,000,000
Political Subdivision Federal Grant Assistance Fund	9,540,125	(500,000)	—	—	—	(6,040,125)	3,000,000
State Emergency Response Fund	100,000	—	—	—	—	—	100,000
Strategic Investments Across Louisiana Fund	1,500,000	—	—	—	—	—	1,500,000
Total:	**$216,388,905**	**$(500,000)**	**$714**	**—**	**—**	**$(64,040,125)**	**$151,849,494**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	45,666,222	—	—	2,503,315	—	—	48,169,537
Other Compensation	1,079,293	—	—	—	—	93,704	1,172,997
Related Benefits	23,674,716	—	—	753,917	—	43,802	24,472,435
TOTAL PERSONAL SERVICES	**$70,420,231**	**—**	**—**	**$3,257,232**	**—**	**$137,506**	**$73,814,969**
Travel	271,981	—	6,479	—	—	5,000	283,460
Operating Services	25,367,506	—	603,757	—	—	90,000	26,061,263
Supplies	6,161,775	(2,000,000)	99,058	—	—	5,500	4,266,333
TOTAL OPERATING EXPENSES	**$31,801,262**	**$(2,000,000)**	**$709,294**	**—**	**—**	**$100,500**	**$30,611,056**
PROFESSIONAL SERVICES	**$1,887,061**	**—**	**$44,912**	**—**	**—**	**$1,000,000**	**$2,931,973**
Other Charges	1,452,765,380	(833,425)	—	35,436	—	(66,001,247)	1,385,966,144
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	53,461,870	(10,135,156)	—	—	—	—	43,326,714
TOTAL OTHER CHARGES	**$1,506,227,250**	**$(10,968,581)**	**—**	**$35,436**	**—**	**$(66,001,247)**	**$1,429,292,858**
Acquisitions	812,484	(812,484)	—	—	—	365,295	365,295
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$812,484**	**$(812,484)**	**—**	**—**	**—**	**$365,295**	**$365,295**
TOTAL EXPENDITURES	**$1,611,148,288**	**$(13,781,065)**	**$754,206**	**$3,292,668**	**—**	**$(64,397,946)**	**$1,537,016,151**
Classified	463	—	—	—	—	—	463
Unclassified	89	—	—	—	—	—	89
TOTAL AUTHORIZED T.O. POSITIONS	**552**	**—**	**—**	**—**	**—**	**—**	**552**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**42**	**—**	**—**	**—**	**—**	**—**	**42**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**—**	**—**	**1**	**9**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,420,156)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(48,425)
STATUTORY DEDICATIONS	(500,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(12,968,581)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(2,000,000)
TOTAL OPERATING EXPENSES	**$(2,000,000)**
PROFESSIONAL SERVICES	**—**
Other Charges	(833,425)
Debt Service	—
Interagency Transfers	(10,135,156)
TOTAL OTHER CHARGES	**$(10,968,581)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(12,968,581)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(312,189)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(345,295)
FEES & SELF-GENERATED	(155,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(812,484)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(812,484)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(812,484)**
TOTAL EXPENDITURES	**$(812,484)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	240,145
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	351,814
FEES & SELF-GENERATED	147,300
STATUTORY DEDICATIONS	714
FEDERAL FUNDS	14,233
TOTAL MEANS OF FINANCING	**$754,206**

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	6,479
Operating Services	603,757
Supplies	99,058
TOTAL OPERATING EXPENSES	**$709,294**
PROFESSIONAL SERVICES	**$44,912**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$754,206**

Form 59342 — 107 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	699,177
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	982,203
FEES & SELF-GENERATED	212,774
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,398,514
TOTAL MEANS OF FINANCING	**$3,292,668**

Positions

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

Expenditures

	Amount
Salaries	2,503,315
Other Compensation	—
Related Benefits	753,917
TOTAL PERSONAL SERVICES	**$3,257,232**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	35,436
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$35,436**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,292,668**

Form 59344 — 107 - Office of State Buildings Acquisition Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	335,295
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$335,295**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	335,295
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$335,295**
TOTAL EXPENDITURES	**$335,295**

Form 59346 — 107 - Office of State Uniform Payroll WAE Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,839
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$7,839**

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	7,727
Related Benefits	112
TOTAL PERSONAL SERVICES	**$7,839**
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	**$7,839**

Form 59349 — 107 - Political Subdivision Federal Grant (V60)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(6,040,125)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(6,040,125)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(6,040,125)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(6,040,125)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(6,040,125)**

Form 59350 — 107 - Office of State Lands Legal Services

Means of Financing

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

Positions

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

Expenditures

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

Form 59351 — 107 - Office of State Lands Acquisition Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	30,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$30,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	30,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$30,000**
TOTAL EXPENDITURES	**$30,000**

Form 59826 — 107 - CPRG-EDA (THRIVING COMMUNITIES GRANT) FED

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,500,000)
TOTAL MEANS OF FINANCING	**$(2,500,000)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(2,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(2,500,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,500,000)**

Form 59834 — 107 - Office of Louisiana Highway Construction (OLHC)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	545,378
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$545,378**

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	5,000
Operating Services	—
Supplies	1,500
TOTAL OPERATING EXPENSES	**$6,500**
PROFESSIONAL SERVICES	**—**
Other Charges	538,878
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$538,878**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$545,378**

Form 59854 — 107 - Office of State Uniform Payroll MICR Printer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,000**

Positions

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

Expenditures

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

Form 59869 — 107 - Aircraft Personnel Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	129,667
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$129,667**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	85,977
Related Benefits	43,690
TOTAL PERSONAL SERVICES	**$129,667**
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	**$129,667**

Form 59881 — 107 Aircraft- (DAF)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$50,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	50,000
Supplies	—
TOTAL OPERATING EXPENSES	**$50,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$50,000**

Form 60443 — 107 - Office of State Buildings Security Screen

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	40,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$40,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	40,000
Supplies	—
TOTAL OPERATING EXPENSES	**$40,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$40,000**

Form 60459 — 107 - Louisiana Charter School Start-Up and Expansion Loan

Means of Financing

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

Positions

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

Expenditures

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

Form 62471 — 107 - CRIMINAL JUSTICE PRIORITY FUND JU800

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(27,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(27,000,000)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(27,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(27,000,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(27,000,000)**

Form 62473 — 107- GUMBO FUND

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(30,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(30,000,000)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(30,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(30,000,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(30,000,000)**

PROGRAM SUMMARY STATEMENT

1071 - Executive Administration

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)	79,248,574	(12,447,345)	239,225	706,102	—	675,045	68,421,601
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	40,129,120	(345,295)	351,609	966,369	—	61,839	41,163,642
FEES & SELF-GENERATED	20,991,437	(155,000)	147,300	236,739	—	1,405,295	22,625,771
STATUTORY DEDICATIONS	132,388,905	(500,000)	714	—	—	(64,040,125)	67,849,494
FEDERAL FUNDS	100,512,399	—	179	9,854	—	(2,500,000)	98,022,432
TOTAL MEANS OF FINANCING	**$373,270,435**	**$(13,447,640)**	**$739,027**	**$1,919,064**	**—**	**$(64,397,946)**	**$298,082,940**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	20,991,437	(155,000)	147,300	236,739	—	1,405,295	22,625,771
Total:	**$20,991,437**	**$(155,000)**	**$147,300**	**$236,739**	**—**	**$1,405,295**	**$22,625,771**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Criminal Justice Priority Fund	27,000,000	—	—	—	—	(27,000,000)	—
Energy Performance Contract Fund	30,000	—	714	—	—	—	30,714
Granting Unserved Municipality Broadband Opportunities Fund	89,500,000	—	—	—	—	(30,000,000)	59,500,000
Louisiana Charter School Start-Up and Expansion Loan Fund	1,218,780	—	—	—	—	(1,000,000)	218,780
Louisiana Transportation Infrastructure Fund	5,000,000	—	—	—	—	—	5,000,000
Political Subdivision Federal Grant Assistance Fund	9,540,125	(500,000)	—	—	—	(6,040,125)	3,000,000
State Emergency Response Fund	100,000	—	—	—	—	—	100,000
Total:	**$132,388,905**	**$(500,000)**	**$714**	**—**	**—**	**$(64,040,125)**	**$67,849,494**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	38,450,856	—	—	1,467,962	—	—	39,918,818
Other Compensation	735,600	—	—	—	—	93,704	829,304
Related Benefits	20,403,655	—	—	451,102	—	43,802	20,898,559
TOTAL PERSONAL SERVICES	**$59,590,111**	**—**	**—**	**$1,919,064**	**—**	**$137,506**	**$61,646,681**
Travel	133,733	—	3,186	—	—	5,000	141,919
Operating Services	24,916,031	—	593,009	—	—	90,000	25,599,040
Supplies	6,114,045	(2,000,000)	97,920	—	—	5,500	4,217,465
TOTAL OPERATING EXPENSES	**$31,163,809**	**$(2,000,000)**	**$694,115**	**—**	**—**	**$100,500**	**$29,958,424**
PROFESSIONAL SERVICES	**$1,887,061**	**—**	**$44,912**	**—**	**—**	**$1,000,000**	**$2,931,973**
Other Charges	232,311,144	(500,000)	—	—	—	(66,001,247)	165,809,897
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,505,826	(10,135,156)	—	—	—	—	37,370,670
TOTAL OTHER CHARGES	**$279,816,970**	**$(10,635,156)**	**—**	**—**	**—**	**$(66,001,247)**	**$203,180,567**
Acquisitions	812,484	(812,484)	—	—	—	365,295	365,295
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$812,484**	**$(812,484)**	**—**	**—**	**—**	**$365,295**	**$365,295**
TOTAL EXPENDITURES	**$373,270,435**	**$(13,447,640)**	**$739,027**	**$1,919,064**	**—**	**$(64,397,946)**	**$298,082,940**
Classified	434	—	—	—	—	—	434
Unclassified	15	—	—	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	**449**	**—**	**—**	**—**	**—**	**—**	**449**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**—**	**—**	**1**	**4**

1073 - Community Development Block Grant

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)	914,485	(285,000)	920	(6,925)	—	—	623,480
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,417,886	—	205	(43,567)	—	—	11,374,524
FEES & SELF-GENERATED	26,127,176	(48,425)	—	—	—	—	26,078,751
STATUTORY DEDICATIONS	84,000,000	—	—	—	—	—	84,000,000
FEDERAL FUNDS	1,078,586,978	—	14,054	1,388,660	—	—	1,079,989,692
TOTAL MEANS OF FINANCING	**$1,201,046,525**	**$(333,425)**	**$15,179**	**$1,338,168**	**—**	**—**	**$1,202,066,447**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	26,127,176	(48,425)	—	—	—	—	26,078,751
Total:	**$26,127,176**	**$(48,425)**	**—**	**—**	**—**	**—**	**$26,078,751**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Engineering Fees Subfund within the Water Sector	2,500,000	—	—	—	—	—	2,500,000
Louisiana Water Sector Fund	80,000,000	—	—	—	—	—	80,000,000
Strategic Investments Across Louisiana Fund	1,500,000	—	—	—	—	—	1,500,000
Total:	**$84,000,000**	**—**	**—**	**—**	**—**	**—**	**$84,000,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	7,215,366	—	—	1,035,353	—	—	8,250,719
Other Compensation	343,693	—	—	—	—	—	343,693
Related Benefits	3,271,061	—	—	302,815	—	—	3,573,876
TOTAL PERSONAL SERVICES	**$10,830,120**	**—**	**—**	**$1,338,168**	**—**	**—**	**$12,168,288**
Travel	138,248	—	3,293	—	—	—	141,541
Operating Services	451,475	—	10,748	—	—	—	462,223
Supplies	47,730	—	1,138	—	—	—	48,868
TOTAL OPERATING EXPENSES	**$637,453**	**—**	**$15,179**	**—**	**—**	**—**	**$652,632**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,183,671,674	(333,425)	—	—	—	—	1,183,338,249
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,907,278	—	—	—	—	—	5,907,278
TOTAL OTHER CHARGES	**$1,189,578,952**	**$(333,425)**	**—**	**—**	**—**	**—**	**$1,189,245,527**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,201,046,525**	**$(333,425)**	**$15,179**	**$1,338,168**	**—**	**—**	**$1,202,066,447**
Classified	17	—	—	—	—	—	17
Unclassified	74	—	—	—	—	—	74
TOTAL AUTHORIZED T.O. POSITIONS	**91**	**—**	**—**	**—**	**—**	**—**	**91**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**42**	**—**	**—**	**—**	**—**	**—**	**42**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**—**	**—**	**—**	**5**

107V - Auxiliary Account

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	31,913,520	—	—	59,401	—	—	31,972,921
FEES & SELF-GENERATED	4,917,808	—	—	(23,965)	—	—	4,893,843
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$36,831,328**	**—**	**—**	**$35,436**	**—**	**—**	**$36,866,764**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	4,917,808	—	—	(23,965)	—	—	4,893,843
Total:	**$4,917,808**	**—**	**—**	**$(23,965)**	**—**	**—**	**$4,893,843**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	36,782,562	—	—	35,436	—	—	36,817,998
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	48,766	—	—	—	—	—	48,766
TOTAL OTHER CHARGES	**$36,831,328**	**—**	**—**	**$35,436**	**—**	**—**	**$36,866,764**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$36,831,328**	**—**	**—**	**$35,436**	**—**	**—**	**$36,866,764**
Classified	12	—	—	—	—	—	12
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**12**	**—**	**—**	**—**	**—**	**—**	**12**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

1071 - Executive Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,135,156)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(500,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(12,635,156)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(2,000,000)
TOTAL OPERATING EXPENSES	**$(2,000,000)**
PROFESSIONAL SERVICES	**—**
Other Charges	(500,000)
Debt Service	—
Interagency Transfers	(10,135,156)
TOTAL OTHER CHARGES	**$(10,635,156)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(12,635,156)**

Positions

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

Statutory Dedications

	Amount
Political Subdivision Federal Grant Assistance Fund	(500,000)
Total:	**$(500,000)**

Supporting Detail

Means of Financing

Description	Amount
Political Subdivision Federal Grant Assistance Fund	(500,000)
State General Fund	(12,135,156)
Total:	**$(12,635,156)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(2,000,000)
Total:		**$(2,000,000)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(500,000)
Total:		**$(500,000)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(10,161,820)
5950058	IAT-TECH SVCS	26,664
Total:		**$(10,135,156)**

1073 - Community Development Block Grant

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(285,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(48,425)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(333,425)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(333,425)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(333,425)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(333,425)**

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	(48,425)
Total:	**$(48,425)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(48,425)
State General Fund	(285,000)
Total:	**$(333,425)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(333,425)
Total:		**$(333,425)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

1071 - Executive Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(312,189)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(345,295)
FEES & SELF-GENERATED	(155,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(812,484)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(812,484)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(812,484)**
TOTAL EXPENDITURES	**$(812,484)**

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	(155,000)
Total:	**$(155,000)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(155,000)
Interagency Transfers	(345,295)
State General Fund	(312,189)
Total:	**$(812,484)**

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(12,189)
5710226	ACQ-CONSTR/OTHER EQ	(165,000)
5710236	ACQ-OTHER	(545,295)
5710250	ACQ-AUTOMOBILES	(90,000)
Total:		**$(812,484)**

Form 59307 — FY27-28 Inflation

1071 - Executive Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	239,225
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	351,609
FEES & SELF-GENERATED	147,300
STATUTORY DEDICATIONS	714
FEDERAL FUNDS	179
TOTAL MEANS OF FINANCING	**$739,027**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,186
Operating Services	593,009
Supplies	97,920
TOTAL OPERATING EXPENSES	**$694,115**
PROFESSIONAL SERVICES	**$44,912**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$739,027**

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	147,300
Total:	**$147,300**

Statutory Dedications

	Amount
Energy Performance Contract Fund	714
Total:	**$714**

Supporting Detail

Means of Financing

Description	Amount
Energy Performance Contract Fund	714
Federal Funds	179
Fees & Self-generated Revenues	147,300
Interagency Transfers	351,609
State General Fund	239,225
Total:	**$739,027**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	423
5210015	IN-STATE TRAVEL-CONF	633
5210020	IN-STATE TRAV-FIELD	571
5210025	IN-STATE TRV-BD MEM	95
5210050	OUT-OF-STATE TRV-ADM	322
5210055	OUT-OF-STTRV-CONF	804
5210060	OUT-OF-STTRV-FIELD	48
5210110	CONFERENCE REG FEES	290
Total:		**$3,186**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	119
5310005	SERV-PRINTING	99
5310010	SERV-DUES & OTHER	953
5310011	SERV-SUBSCRIPTIONS	3,071
5310013	SERV-LAB FEES	177
5310014	SERV-DRUG TESTING	36
5310017	SERV-DOC DESTRUCTION	41
5310018	SERV-TEMP STAFFING	99,960
5310032	SER-CRDT CRD DIS FEE	60
5310040	SERV-BANK (NON-DEBT)	190

Operating Services *(continued)*

Commitment item	Name	Amount
5310048	SERV-SUBSCRIPTIONS	1,095
5310049	SERV-DUES & OTHER	25
5310050	SERV-DUES & OTHER	96
5310400	SERV-MISC	11,360
5330001	MAINT-BUILDINGS	16,862
5330003	MAINT-PESTCONTROL	1,145
5330004	MAINT-GARBAGE DISP	5,351
5330007	MAINT-PROPERTY	607
5330008	MAINT-EQUIPMENT	120,117
5330012	MAINT-JANITORIAL	51,530
5330014	MAINT-GROUNDS	26,680
5330017	MAINT-DATA SOFTWARE	595
5330018	MAINT-AUTO REPAIRS	840
5330025	MAINT-HOSTING SVCS	179
5330028	MAINT-TERMITE CNTRL	595
5340010	RENT-REAL ESTATE	3,939
5340020	RENT-EQUIPMENT	2,088
5340070	RENT-OTHER	928
5340072	SOFTWARE LICENSING	71
5340075	RENT-UNIFORM/CLOTHNG	453
5340078	RENT-DATA-LIC SOFT	131
5350001	UTIL-INTERNET PROVID	453
5350004	UTIL-TELEPHONE SERV	439
5350005	UTIL-OTHER COMM SERV	51
5350006	UTIL-MAIL/DEL/POST	36
5350008	UTIL-DEL UPS/FED EXP	30
5350009	UTIL-GAS	34,718
5350010	UTIL-ELECTRICITY	184,047
5350011	UTIL-WATER	23,800
5350012	UTIL-CABLE	36
5350400	UTIL-OTHER	6
Total:		**$593,009**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(47,600)
5410001	SUP-OFFICE SUPPLIES	1,933
5410006	SUP-COMPUTER	852
5410007	SUP-CLOTHING/UNIFORM	67
5410013	SUP-FOOD & BEVERAGE	71
5410015	SUP-AUTO	603
5410016	SUP-BLD	15,197
5410017	SUP-JANITORIAL	36
5410021	SUP-ELECTRONICS/ELEC	36
5410022	SUP-FUELS/LUBRICANTS	18
5410031	SUP-REP/MNT SUP-AUTO	441
5410032	SUP-REP/MNT SUP-OTHR	13,571
5410035	SUP-SOFTWARE	12
5410036	SUP-FUELTRAC	214
5410053	SUP-PROT APP & EQUIP	72
5410054	SUP-STORES INCREASE	60,690
5410400	SUP-OTHER	49,285
5410510	SUP-CONS INV TRAD-IM	1,190
5410512	SUP-CONS INV FUEL-IM	1,232
Total:		**$97,920**

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	1,066
5510003	PROF SERV-MGT CONSUL	905
5510005	PROF SERV-LEGAL	34,552
5510020	PROF SERV-BLD/CONSTR	537
5510400	PROF SERV-OTHER	7,852
Total:		**$44,912**

1073 - Community Development Block Grant

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	920
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	205
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	14,054
TOTAL MEANS OF FINANCING	**$15,179**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,293
Operating Services	10,748
Supplies	1,138
TOTAL OPERATING EXPENSES	**$15,179**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,179**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	14,054
Interagency Transfers	205
State General Fund	920
Total:	**$15,179**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,353
5210015	IN-STATE TRAVEL-CONF	529
5210020	IN-STATE TRAV-FIELD	383
5210050	OUT-OF-STATE TRV-ADM	733
5210055	OUT-OF-STTRV-CONF	238
5210110	CONFERENCE REG FEES	57
Total:		**$3,293**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	331
5310005	SERV-PRINTING	70
5310010	SERV-DUES & OTHER	1,066
5310011	SERV-SUBSCRIPTIONS	24
5310013	SERV-LAB FEES	24
5310017	SERV-DOC DESTRUCTION	48
5310018	SERV-TEMP STAFFING	119
5310400	SERV-MISC	2,264
5330007	MAINT-PROPERTY	24
5330008	MAINT-EQUIPMENT	5
5330012	MAINT-JANITORIAL	119
5330018	MAINT-AUTO REPAIRS	31
5330027	MAINT-VEHICLE TRACK	3
5340010	RENT-REAL ESTATE	4,689

Operating Services *(continued)*

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	1,094
5340070	RENT-OTHER	155
5350004	UTIL-TELEPHONE SERV	226
5350005	UTIL-OTHER COMM SERV	250
5350006	UTIL-MAIL/DEL/POST	194
5350012	UTIL-CABLE	12
Total:		**$10,748**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,066
5410006	SUP-COMPUTER	36
5410015	SUP-AUTO	36
Total:		**$1,138**

Form 59342 — 107 - Compulsory Adjustment

1071 - Executive Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	706,102
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	966,369
FEES & SELF-GENERATED	236,739
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	9,854
TOTAL MEANS OF FINANCING	**$1,919,064**

EXPENDITURES

	Amount
Salaries	1,467,962
Other Compensation	—
Related Benefits	451,102
TOTAL PERSONAL SERVICES	**$1,919,064**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,919,064**

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
Fees & Self-generated Revenues	236,739
Total:	**$236,739**

Statutory Dedications

	Amount
Total:	**—**

1073 - Community Development Block Grant

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(6,925)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(43,567)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,388,660
TOTAL MEANS OF FINANCING	**$1,338,168**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,035,353
Other Compensation	—
Related Benefits	302,815
TOTAL PERSONAL SERVICES	**$1,338,168**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,338,168**

107V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	59,401
FEES & SELF-GENERATED	(23,965)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$35,436**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	35,436
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$35,436**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$35,436**

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
Fees & Self-generated Revenues	(23,965)
Total:	**$(23,965)**

Statutory Dedications

	Amount
Total:	**—**

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

Form 59344 — 107 - Office of State Buildings Acquisition Request

1071 - Executive Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	335,295
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$335,295**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	335,295
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$335,295**
TOTAL EXPENDITURES	**$335,295**

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
Fees & Self-generated Revenues	335,295
Total:	**$335,295**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The request includes seven (7) service vehicles, consisting of three (3) replacement vehicles to support expanding facility operations and four (4) replacement Utility Terrain Vehicles (UTVs) to replace aging UTVs and battery-operated carts. Funding is also requested to repair one (1) bucket truck that is more than 20 years old and is extensively used for statewide maintenance operations. Additional funding is requested for miscellaneous power tools, a commercial deck mower, and office furniture, including chairs, filing cabinets, desks, and other essential furnishings throughout the complex. These resources are necessary to support staff, maintain efficient daily operations, address aging fleet and equipment needs, and ensure the continued delivery of reliable and effective facility maintenance services.
Cite performance indicators for the adjustment.	The requested equipment has reached the end of its useful life and requires increasingly costly repairs. The existing carts and Utility Terrain Vehicles (UTVs) are over 20 years old, and the bucket truck is approximately 20 years old. Due to the age and deteriorating condition of this equipment, continued maintenance has become increasingly costly and may affect the Office of State Buildings' (OSB) ability to efficiently perform daily maintenance and facility operations.
What would the impact be if this is not funded?	Without the replacement service vehicles and Utility Terrain Vehicles (UTVs), the Office of State Buildings (OSB) will experience reduced productivity and operational efficiency in performing its assigned duties. Continued reliance on aging vehicles and UTVs will result in increased maintenance and repair costs, additional equipment downtime, and delays in responding to facility maintenance and operational needs. These challenges will negatively impact OSB's ability to provide timely, reliable, and efficient maintenance and operational services across state-owned facilities.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59346 — 107 - Office of State Uniform Payroll WAE Increase

1071 - Executive Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,839
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$7,839**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	7,727
Related Benefits	112
TOTAL PERSONAL SERVICES	**$7,839**
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	**$7,839**

Question	Narrative Response
Explain the need for this request.	10% Pay Adjustment for two part-time WAEs who have been with Office of State Uniform Payroll (OSUP) since 2017 and 2018 and have not received a pay adjustment.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Their work will not be dependent on this request.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59349 — 107 - Political Subdivision Federal Grant (V60)

1071 - Executive Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(6,040,125)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(6,040,125)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(6,040,125)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(6,040,125)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(6,040,125)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Political Subdivision Federal Grant Assistance Fund	(6,040,125)
Total:	**$(6,040,125)**

Question	Narrative Response
Explain the need for this request.	Reduces funds out of the Political Subdivision Federal Grant Assistance Fund (V60) based on projected grant awards in FY28.
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?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 59350 — 107 - Office of State Lands Legal Services

1071 - Executive Administration

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,000,000
Total:	**$1,000,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Professional legal services to address the ongoing caseload involving title and ownership disputes related to state-owned lands, water bottoms, and mineral interests, including legal representation, research, and assistance in resolving complex property ownership matters. Litigation-related expert witness services may also be required, as necessary, to support these matters.
Cite performance indicators for the adjustment.	Additional Professional Services authority is needed to support ongoing operational needs, address workload demands, and ensure services are provided in a timely and efficient manner.
What would the impact be if this is not funded?	If this request is not funded, the Office of State Lands (OSL) may experience delays in obtaining necessary professional services, resulting in operational disruptions, reduced efficiency, and an inability to address critical needs in a timely manner.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59351 — 107 - Office of State Lands Acquisition Request

1071 - Executive Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	30,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$30,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	30,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$30,000**
TOTAL EXPENDITURES	**$30,000**

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
Fees & Self-generated Revenues	30,000
Total:	**$30,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	To replace a 2007 Dodge pickup truck used by the Office of State Lands (OSL) for field inspections and survey-related activities.
Cite performance indicators for the adjustment.	The existing 2007 Dodge pickup truck is approaching twenty (20) years of service and has become increasingly unreliable. Continued use increases the risk of mechanical failures, employee safety concerns, and delays in field inspections and surveys. Replacement is necessary to minimize operational disruptions and ensure safe, dependable transportation to remote locations.
What would the impact be if this is not funded?	If this request is not funded, the Office of State Lands (OSL) will continue relying on an aging, unreliable vehicle, increasing the risk of mechanical failures, employee safety concerns, and operational disruptions. Vehicle downtime could delay critical field inspections and surveys, reduce staff efficiency, and hinder the timely completion of required field responsibilities.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59826 — 107 - CPRG-EDA (THRIVING COMMUNITIES GRANT) FED

1071 - Executive Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,500,000)
TOTAL MEANS OF FINANCING	**$(2,500,000)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(2,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(2,500,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,500,000)**

Question	Narrative Response
Explain the need for this request.	Reduces Federal Funding associated with Climate Pollution and Reduction Grant (CPRG) which ends June 30, 2026, the Economic Development Administration (EDA) Planning Grant which ends September 30, 2026, and reflects potential expenditures associated with the Thriving Communities Grant.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Excess Federal Authority.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59834 — 107 - Office of Louisiana Highway Construction (OLHC)

1071 - Executive Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	545,378
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$545,378**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	5,000
Operating Services	—
Supplies	1,500
TOTAL OPERATING EXPENSES	**$6,500**
PROFESSIONAL SERVICES	**—**
Other Charges	538,878
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$538,878**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$545,378**

Question	Narrative Response
Explain the need for this request.	Requests additional funding to support ongoing bridge and roadway projects, including operating services, travel, and supplies for the Office of Louisiana Highway Construction (OLHC). Funding will support project management, consulting services, administrative operations, and public outreach to ensure the timely and efficient completion of agency responsibilities.
Cite performance indicators for the adjustment.	Performance will be measured by the timely progression and completion of projects, effective public communication, and efficient utilization of personnel and operating resources to support agency operations and objectives.
What would the impact be if this is not funded?	If funding is not provided, critical projects may experience delays due to limited personnel, operating resources, and professional services. These limitations could disrupt project schedules, reduce operational efficiency, and affect the agency's ability to meet its objectives and responsibilities.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59854 — 107 - Office of State Uniform Payroll MICR Printer

1071 - Executive Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Office of State Uniform Payroll (OSUP) requests funding to purchase a new Magnetic Ink Character Recognition (MICR) printer with warranty coverage to replace the existing thirteen (13)-year-old printer, ensuring reliable and uninterrupted payment processing operations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If funding is not provided, failure of the existing printer could disrupt the timely processing and issuance of employee and vendor payments, resulting in operational delays and potential noncompliance with statutory payment deadlines.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59869 — 107 - Aircraft Personnel Services

1071 - Executive Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	129,667
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$129,667**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	85,977
Related Benefits	43,690
TOTAL PERSONAL SERVICES	**$129,667**
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	**$129,667**

Question	Narrative Response
Explain the need for this request.	The Office of Aircraft Services requests additional Personal Services funding for to establish one (1) Aircraft Mechanic 2 Job Appointment position with specialized helicopter maintenance experience. This position will strengthen aircraft maintenance capabilities, improve operational efficiency, and support the timely completion of required inspections and repairs.
Cite performance indicators for the adjustment.	Additional mechanics with specialized helicopter maintenance experience are needed to strengthen the agency's technical expertise and support aircraft maintenance operations.
What would the impact be if this is not funded?	Without funding, the Office of Aircraft Services will continue to experience a shortage of specialized helicopter maintenance expertise, potentially resulting in increased maintenance delays, reduced operational efficiency, and limited aircraft availability to support agency operations.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59881 — 107 Aircraft- (DAF)

1071 - Executive Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$50,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	50,000
Supplies	—
TOTAL OPERATING EXPENSES	**$50,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$50,000**

Question	Narrative Response
Explain the need for this request.	Additional aircraft maintenance responsibilities for the Department of Agriculture and Forestry (DAF), including annual inspections, unscheduled maintenance, and necessary repairs. These additional responsibilities will increase operational demands and require adequate staffing and resources to ensure safe, reliable, and efficient aircraft operations.
Cite performance indicators for the adjustment.	Requests additional funding for necessary parts, materials, and supplies to support ongoing maintenance and repair needs, ensure operational efficiency, and maintain the safe and reliable operation of agency equipment.
What would the impact be if this is not funded?	Without funding, the Department of Agriculture and Forestry (DAF) would be required to outsource aircraft inspections, maintenance, and repairs to private service providers, potentially resulting in higher operating costs and reduced cost efficiency.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 60443 — 107 - Office of State Buildings Security Screen

1071 - Executive Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	40,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$40,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	40,000
Supplies	—
TOTAL OPERATING EXPENSES	**$40,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$40,000**

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
Fees & Self-generated Revenues	40,000
Total:	**$40,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The Office of State Buildings (OSB) requests funding to install an advanced security screening system, such as Motorola Evolv, at the Northwest State Office Building in Shreveport, scheduled for completion in summer 2027. The proposed system will enhance existing security measures by detecting and identifying potential threats on individuals or within bags while improving screening efficiency and reducing entry delays.
Cite performance indicators for the adjustment.	The proposed security screening system is currently used by Capitol Security at the State Capitol. The system allows employees and the public to enter facilities efficiently while minimizing screening delays. Integrated cameras provide visual identification of potential threats and generate alerts to security personnel, enhancing overall building safety and security.
What would the impact be if this is not funded?	Without the proposed security screening system, the Office of State Buildings (OSB) would continue using standard metal detectors, which could result in longer wait times and delays at public entrances. When an alarm is triggered, security personnel must conduct additional screening using a handheld wand and, if necessary, a physical search to identify potential threats.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 60459 — 107 - Louisiana Charter School Start-Up and Expansion Loan

1071 - Executive Administration

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Charter School Start-Up and Expansion Loan Fund	(1,000,000)
Total:	**$(1,000,000)**

Question	Narrative Response
Explain the need for this request.	Reduces one-time FY27 funding appropriated through the Revenue Stabilization Trust Fund (RSTF) for the Louisiana Charter School Start-Up and Expansion Loan Fund (E23). Unspent funds may be adjusted through the FY27 Supplemental Bill and HB1 amendment based on projected needs, with program implementation beginning in FY27.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without this reduction, the Louisiana Charter School Start-Up and Expansion Loan Fund (E23) would be over appropriated.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 62471 — 107 - CRIMINAL JUSTICE PRIORITY FUND JU800

1071 - Executive Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(27,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(27,000,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(27,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(27,000,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(27,000,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Criminal Justice Priority Fund	(27,000,000)
Total:	**$(27,000,000)**

Question	Narrative Response
Explain the need for this request.	Non-recurs funding for the Criminal Justice Priority Fund to support approved juvenile and adult criminal justice projects, as appropriated under Act 1 of the 2025 Regular Session because it is now being administered through the Capital Outlay budget.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 62473 — 107- GUMBO FUND

1071 - Executive Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(30,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(30,000,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(30,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(30,000,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(30,000,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Granting Unserved Municipality Broadband Opportunities Fund	(30,000,000)
Total:	**$(30,000,000)**

Question	Narrative Response
Explain the need for this request.	Realignment of the Granting Unserved Municipalities Broadband Opportunities (GUMBO) Fund statutory dedication, pursuant to Act 477 of the 2021 Regular Session, based on anticipated FY28 expenditures to ensure successful closeout of grants supporting broadband access in rural and disadvantaged parishes statewide.
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

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)	80,163,059	(11,117,978)	—	69,045,081
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	83,460,526	1,050,561	—	84,511,087
FEES & SELF-GENERATED	52,036,421	1,561,944	—	53,598,365
STATUTORY DEDICATIONS	216,388,905	(64,539,411)	—	151,849,494
FEDERAL FUNDS	1,179,099,377	(1,087,253)	—	1,178,012,124
TOTAL MEANS OF FINANCING	**$1,611,148,288**	**$(74,132,137)**	**—**	**$1,537,016,151**
Salaries	45,666,222	2,503,315	—	48,169,537
Other Compensation	1,079,293	93,704	—	1,172,997
Related Benefits	23,674,716	797,719	—	24,472,435
TOTAL PERSONAL SERVICES	**$70,420,231**	**$3,394,738**	**—**	**$73,814,969**
Travel	271,981	11,479	—	283,460
Operating Services	25,367,506	693,757	—	26,061,263
Supplies	6,161,775	(1,895,442)	—	4,266,333
TOTAL OPERATING EXPENSES	**$31,801,262**	**$(1,190,206)**	**—**	**$30,611,056**
PROFESSIONAL SERVICES	**$1,887,061**	**$1,044,912**	**—**	**$2,931,973**
Other Charges	1,452,765,380	(66,799,236)	—	1,385,966,144
Debt Service	—	—	—	—
Interagency Transfers	53,461,870	(10,135,156)	—	43,326,714
TOTAL OTHER CHARGES	**$1,506,227,250**	**$(76,934,392)**	**—**	**$1,429,292,858**
Acquisitions	812,484	(447,189)	—	365,295
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$812,484**	**$(447,189)**	**—**	**$365,295**
TOTAL EXPENDITURES	**$1,611,148,288**	**$(74,132,137)**	**—**	**$1,537,016,151**
Classified	**463**	**—**	**—**	**463**
Unclassified	**89**	**—**	**—**	**89**
TOTAL AUTHORIZED T.O. POSITIONS	**552**	**—**	**—**	**552**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**42**	**—**	**—**	**42**
TOTAL NON-T.O. FTE POSITIONS	**8**	**1**	**—**	**9**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1071 Executive Administration	1073 Community Development Block Grant	107V Auxiliary Account
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

1071 - Executive Administration

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)	79,248,574	(10,826,973)	—	68,421,601
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	40,129,120	1,034,522	—	41,163,642
FEES & SELF-GENERATED	20,991,437	1,634,334	—	22,625,771
STATUTORY DEDICATIONS	132,388,905	(64,539,411)	—	67,849,494
FEDERAL FUNDS	100,512,399	(2,489,967)	—	98,022,432
TOTAL MEANS OF FINANCING	**$373,270,435**	**$(75,187,495)**	**—**	**$298,082,940**
Salaries	38,450,856	1,467,962	—	39,918,818
Other Compensation	735,600	93,704	—	829,304
Related Benefits	20,403,655	494,904	—	20,898,559
TOTAL PERSONAL SERVICES	**$59,590,111**	**$2,056,570**	**—**	**$61,646,681**
Travel	133,733	8,186	—	141,919
Operating Services	24,916,031	683,009	—	25,599,040
Supplies	6,114,045	(1,896,580)	—	4,217,465
TOTAL OPERATING EXPENSES	**$31,163,809**	**$(1,205,385)**	**—**	**$29,958,424**
PROFESSIONAL SERVICES	**$1,887,061**	**$1,044,912**	**—**	**$2,931,973**
Other Charges	232,311,144	(66,501,247)	—	165,809,897
Debt Service	—	—	—	—
Interagency Transfers	47,505,826	(10,135,156)	—	37,370,670
TOTAL OTHER CHARGES	**$279,816,970**	**$(76,636,403)**	**—**	**$203,180,567**
Acquisitions	812,484	(447,189)	—	365,295
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$812,484**	**$(447,189)**	**—**	**$365,295**
TOTAL EXPENDITURES	**$373,270,435**	**$(75,187,495)**	**—**	**$298,082,940**
Classified	**434**	**—**	**—**	**434**
Unclassified	**15**	**—**	**—**	**15**
TOTAL AUTHORIZED T.O. POSITIONS	**449**	**—**	**—**	**449**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**1**	**—**	**4**

1073 - Community Development Block Grant

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)	914,485	(291,005)	—	623,480
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,417,886	(43,362)	—	11,374,524
FEES & SELF-GENERATED	26,127,176	(48,425)	—	26,078,751
STATUTORY DEDICATIONS	84,000,000	—	—	84,000,000
FEDERAL FUNDS	1,078,586,978	1,402,714	—	1,079,989,692
TOTAL MEANS OF FINANCING	**$1,201,046,525**	**$1,019,922**	**—**	**$1,202,066,447**
Salaries	7,215,366	1,035,353	—	8,250,719
Other Compensation	343,693	—	—	343,693
Related Benefits	3,271,061	302,815	—	3,573,876
TOTAL PERSONAL SERVICES	**$10,830,120**	**$1,338,168**	**—**	**$12,168,288**
Travel	138,248	3,293	—	141,541
Operating Services	451,475	10,748	—	462,223
Supplies	47,730	1,138	—	48,868
TOTAL OPERATING EXPENSES	**$637,453**	**$15,179**	**—**	**$652,632**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,183,671,674	(333,425)	—	1,183,338,249
Debt Service	—	—	—	—
Interagency Transfers	5,907,278	—	—	5,907,278
TOTAL OTHER CHARGES	**$1,189,578,952**	**$(333,425)**	**—**	**$1,189,245,527**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,201,046,525**	**$1,019,922**	**—**	**$1,202,066,447**
Classified	**17**	**—**	**—**	**17**
Unclassified	**74**	**—**	**—**	**74**
TOTAL AUTHORIZED T.O. POSITIONS	**91**	**—**	**—**	**91**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**42**	**—**	**—**	**42**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**5**

107V - Auxiliary Account

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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	31,913,520	59,401	—	31,972,921
FEES & SELF-GENERATED	4,917,808	(23,965)	—	4,893,843
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$36,831,328**	**$35,436**	**—**	**$36,866,764**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	36,782,562	35,436	—	36,817,998
Debt Service	—	—	—	—
Interagency Transfers	48,766	—	—	48,766
TOTAL OTHER CHARGES	**$36,831,328**	**$35,436**	**—**	**$36,866,764**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$36,831,328**	**$35,436**	**—**	**$36,866,764**
Classified	**12**	**—**	**—**	**12**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**12**	**—**	**—**	**12**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

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)	80,163,059	(11,117,978)	—	—	69,045,081
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	83,460,526	1,050,561	—	—	84,511,087
FEES & SELF-GENERATED	52,036,421	1,561,944	—	—	53,598,365
STATUTORY DEDICATIONS	216,388,905	(64,539,411)	—	—	151,849,494
FEDERAL FUNDS	1,179,099,377	(1,087,253)	—	—	1,178,012,124
TOTAL MEANS OF FINANCING	**$1,611,148,288**	**$(74,132,137)**	**—**	**—**	**$1,537,016,151**
Salaries	45,666,222	2,503,315	—	—	48,169,537
Other Compensation	1,079,293	93,704	—	—	1,172,997
Related Benefits	23,674,716	797,719	—	—	24,472,435
TOTAL PERSONAL SERVICES	**$70,420,231**	**$3,394,738**	**—**	**—**	**$73,814,969**
Travel	271,981	11,479	—	—	283,460
Operating Services	25,367,506	693,757	—	—	26,061,263
Supplies	6,161,775	(1,895,442)	—	—	4,266,333
TOTAL OPERATING EXPENSES	**$31,801,262**	**$(1,190,206)**	**—**	**—**	**$30,611,056**
PROFESSIONAL SERVICES	**$1,887,061**	**$1,044,912**	**—**	**—**	**$2,931,973**
Other Charges	1,452,765,380	(66,799,236)	—	—	1,385,966,144
Debt Service	—	—	—	—	—
Interagency Transfers	53,461,870	(10,135,156)	—	—	43,326,714
TOTAL OTHER CHARGES	**$1,506,227,250**	**$(76,934,392)**	**—**	**—**	**$1,429,292,858**
Acquisitions	812,484	(447,189)	—	—	365,295
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$812,484**	**$(447,189)**	**—**	**—**	**$365,295**
TOTAL EXPENDITURES	**$1,611,148,288**	**$(74,132,137)**	**—**	**—**	**$1,537,016,151**
Classified	463	—	—	—	463
Unclassified	89	—	—	—	89
TOTAL AUTHORIZED T.O. POSITIONS	552	—	—	—	552
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	42	—	—	—	42
TOTAL NON-T.O. FTE POSITIONS	8	1	—	—	9

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	52,036,421	1,561,944	—	—	53,598,365
Total:	**$52,036,421**	**$1,561,944**	**—**	**—**	**$53,598,365**

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
Criminal Justice Priority Fund	27,000,000	(27,000,000)	—	—	—
Energy Performance Contract Fund	30,000	714	—	—	30,714
Engineering Fees Subfund within the Water Sector	2,500,000	—	—	—	2,500,000
Granting Unserved Municipality Broadband Opportunities Fund	89,500,000	(30,000,000)	—	—	59,500,000
Louisiana Charter School Start-Up and Expansion Loan Fund	1,218,780	(1,000,000)	—	—	218,780
Louisiana Transportation Infrastructure Fund	5,000,000	—	—	—	5,000,000
Louisiana Water Sector Fund	80,000,000	—	—	—	80,000,000
Political Subdivision Federal Grant Assistance Fund	9,540,125	(6,540,125)	—	—	3,000,000
State Emergency Response Fund	100,000	—	—	—	100,000
Strategic Investments Across Louisiana Fund	1,500,000	—	—	—	1,500,000
Total:	**$216,388,905**	**$(64,539,411)**	**—**	**—**	**$151,849,494**

PROGRAM SUMMARY STATEMENT

1071 - Executive Administration

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)	79,248,574	(10,826,973)	—	—	68,421,601
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	40,129,120	1,034,522	—	—	41,163,642
FEES & SELF-GENERATED	20,991,437	1,634,334	—	—	22,625,771
STATUTORY DEDICATIONS	132,388,905	(64,539,411)	—	—	67,849,494
FEDERAL FUNDS	100,512,399	(2,489,967)	—	—	98,022,432
TOTAL MEANS OF FINANCING	**$373,270,435**	**$(75,187,495)**	**—**	**—**	**$298,082,940**
Salaries	38,450,856	1,467,962	—	—	39,918,818
Other Compensation	735,600	93,704	—	—	829,304
Related Benefits	20,403,655	494,904	—	—	20,898,559
TOTAL PERSONAL SERVICES	**$59,590,111**	**$2,056,570**	**—**	**—**	**$61,646,681**
Travel	133,733	8,186	—	—	141,919
Operating Services	24,916,031	683,009	—	—	25,599,040
Supplies	6,114,045	(1,896,580)	—	—	4,217,465
TOTAL OPERATING EXPENSES	**$31,163,809**	**$(1,205,385)**	**—**	**—**	**$29,958,424**
PROFESSIONAL SERVICES	**$1,887,061**	**$1,044,912**	**—**	**—**	**$2,931,973**
Other Charges	232,311,144	(66,501,247)	—	—	165,809,897
Debt Service	—	—	—	—	—
Interagency Transfers	47,505,826	(10,135,156)	—	—	37,370,670
TOTAL OTHER CHARGES	**$279,816,970**	**$(76,636,403)**	**—**	**—**	**$203,180,567**
Acquisitions	812,484	(447,189)	—	—	365,295
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$812,484**	**$(447,189)**	**—**	**—**	**$365,295**
TOTAL EXPENDITURES	**$373,270,435**	**$(75,187,495)**	**—**	**—**	**$298,082,940**
Classified	434	—	—	—	434
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	449	—	—	—	449
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	1	—	—	4

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	20,991,437	1,634,334	—	—	22,625,771
Total:	**$20,991,437**	**$1,634,334**	**—**	**—**	**$22,625,771**

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
Criminal Justice Priority Fund	27,000,000	(27,000,000)	—	—	—
Energy Performance Contract Fund	30,000	714	—	—	30,714
Granting Unserved Municipality Broadband Opportunities Fund	89,500,000	(30,000,000)	—	—	59,500,000
Louisiana Charter School Start-Up and Expansion Loan Fund	1,218,780	(1,000,000)	—	—	218,780
Louisiana Transportation Infrastructure Fund	5,000,000	—	—	—	5,000,000
Political Subdivision Federal Grant Assistance Fund	9,540,125	(6,540,125)	—	—	3,000,000
State Emergency Response Fund	100,000	—	—	—	100,000
Total:	**$132,388,905**	**$(64,539,411)**	**—**	**—**	**$67,849,494**

1073 - Community Development Block Grant

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)	914,485	(291,005)	—	—	623,480
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,417,886	(43,362)	—	—	11,374,524
FEES & SELF-GENERATED	26,127,176	(48,425)	—	—	26,078,751
STATUTORY DEDICATIONS	84,000,000	—	—	—	84,000,000
FEDERAL FUNDS	1,078,586,978	1,402,714	—	—	1,079,989,692
TOTAL MEANS OF FINANCING	**$1,201,046,525**	**$1,019,922**	**—**	**—**	**$1,202,066,447**
Salaries	7,215,366	1,035,353	—	—	8,250,719
Other Compensation	343,693	—	—	—	343,693
Related Benefits	3,271,061	302,815	—	—	3,573,876
TOTAL PERSONAL SERVICES	**$10,830,120**	**$1,338,168**	**—**	**—**	**$12,168,288**
Travel	138,248	3,293	—	—	141,541
Operating Services	451,475	10,748	—	—	462,223
Supplies	47,730	1,138	—	—	48,868
TOTAL OPERATING EXPENSES	**$637,453**	**$15,179**	**—**	**—**	**$652,632**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,183,671,674	(333,425)	—	—	1,183,338,249
Debt Service	—	—	—	—	—
Interagency Transfers	5,907,278	—	—	—	5,907,278
TOTAL OTHER CHARGES	**$1,189,578,952**	**$(333,425)**	**—**	**—**	**$1,189,245,527**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,201,046,525**	**$1,019,922**	**—**	**—**	**$1,202,066,447**
Classified	17	—	—	—	17
Unclassified	74	—	—	—	74
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	91
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	42	—	—	—	42
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
Fees & Self-generated Revenues	26,127,176	(48,425)	—	—	26,078,751
Total:	**$26,127,176**	**$(48,425)**	**—**	**—**	**$26,078,751**

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
Engineering Fees Subfund within the Water Sector	2,500,000	—	—	—	2,500,000
Louisiana Water Sector Fund	80,000,000	—	—	—	80,000,000
Strategic Investments Across Louisiana Fund	1,500,000	—	—	—	1,500,000
Total:	**$84,000,000**	**—**	**—**	**—**	**$84,000,000**

107V - Auxiliary Account

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	31,913,520	59,401	—	—	31,972,921
FEES & SELF-GENERATED	4,917,808	(23,965)	—	—	4,893,843
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$36,831,328**	**$35,436**	**—**	**—**	**$36,866,764**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	36,782,562	35,436	—	—	36,817,998
Debt Service	—	—	—	—	—
Interagency Transfers	48,766	—	—	—	48,766
TOTAL OTHER CHARGES	**$36,831,328**	**$35,436**	**—**	**—**	**$36,866,764**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$36,831,328**	**$35,436**	**—**	**—**	**$36,866,764**
Classified	12	—	—	—	12
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	4,917,808	(23,965)	—	—	4,893,843
Total:	**$4,917,808**	**$(23,965)**	**—**	**—**	**$4,893,843**

Statutory Dedications

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



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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)	72,272,827	80,163,059	(11,117,978)	—	—	69,045,081	(11,117,978)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	36,810,278	83,460,526	1,050,561	—	—	84,511,087	1,050,561
FEES & SELF-GENERATED	26,726,946	52,036,421	1,561,944	—	—	53,598,365	1,561,944
STATUTORY DEDICATIONS	99,696,858	216,388,905	(64,539,411)	—	—	151,849,494	(64,539,411)
FEDERAL FUNDS	876,275,595	1,179,099,377	(1,087,253)	—	—	1,178,012,124	(1,087,253)
TOTAL MEANS OF FINANCING	**$1,111,782,504**	**$1,611,148,288**	**$(74,132,137)**	**—**	**—**	**$1,537,016,151**	**$(74,132,137)**

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
Criminal Justice Priority Fund	—	27,000,000	(27,000,000)	—	—	—	(27,000,000)
Energy Performance Contract Fund	—	30,000	714	—	—	30,714	714
Engineering Fees Subfund within the Water Sector	1,208,272	2,500,000	—	—	—	2,500,000	—
Granting Unserved Municipality Broadband Opportunities Fund	68,882,148	89,500,000	(30,000,000)	—	—	59,500,000	(30,000,000)
Louisiana Charter School Start-Up and Expansion Loan Fund	661	1,218,780	(1,000,000)	—	—	218,780	(1,000,000)
Louisiana Transportation Infrastructure Fund	—	5,000,000	—	—	—	5,000,000	—
Louisiana Water Sector Fund	17,744,606	80,000,000	—	—	—	80,000,000	—
Modernization And Security Fund	10,000,000	—	—	—	—	—	—
Political Subdivision Federal Grant Assistance Fund	1,861,171	9,540,125	(6,540,125)	—	—	3,000,000	(6,540,125)
State Emergency Response Fund	—	100,000	—	—	—	100,000	—
Strategic Investments Across Louisiana Fund	—	1,500,000	—	—	—	1,500,000	—
Total:	**$99,696,858**	**$216,388,905**	**$(64,539,411)**	**—**	**—**	**$151,849,494**	**$(64,539,411)**

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	37,244,171	45,666,222	2,503,315	—	—	48,169,537	2,503,315
Other Compensation	930,052	1,079,293	93,704	—	—	1,172,997	93,704
Related Benefits	20,441,623	23,674,716	797,719	—	—	24,472,435	797,719
TOTAL PERSONAL SERVICES	**$58,615,845**	**$70,420,231**	**$3,394,738**	**—**	**—**	**$73,814,969**	**$3,394,738**
Travel	182,427	271,981	11,479	—	—	283,460	11,479
Operating Services	21,914,516	25,367,506	693,757	—	—	26,061,263	693,757
Supplies	1,397,991	6,161,775	(1,895,442)	—	—	4,266,333	(1,895,442)
TOTAL OPERATING EXPENSES	**$23,494,934**	**$31,801,262**	**$(1,190,206)**	**—**	**—**	**$30,611,056**	**$(1,190,206)**
PROFESSIONAL SERVICES	**$411,991**	**$1,887,061**	**$1,044,912**	**—**	**—**	**$2,931,973**	**$1,044,912**
Other Charges	971,825,570	1,452,765,380	(66,799,236)	—	—	1,385,966,144	(66,799,236)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	57,173,251	53,461,870	(10,135,156)	—	—	43,326,714	(10,135,156)
TOTAL OTHER CHARGES	**$1,028,998,821**	**$1,506,227,250**	**$(76,934,392)**	**—**	**—**	**$1,429,292,858**	**$(76,934,392)**
Acquisitions	259,259	812,484	(447,189)	—	—	365,295	(447,189)
Major Repairs	1,654	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$260,912**	**$812,484**	**$(447,189)**	**—**	**—**	**$365,295**	**$(447,189)**
TOTAL EXPENDITURES	**$1,111,782,504**	**$1,611,148,288**	**$(74,132,137)**	**—**	**—**	**$1,537,016,151**	**$(74,132,137)**
Classified	462	463	—	—	—	463	—
Unclassified	89	89	—	—	—	89	—
TOTAL AUTHORIZED T.O. POSITIONS	**551**	**552**	**—**	**—**	**—**	**552**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**42**	**42**	**—**	**—**	**—**	**42**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**8**	**1**	**—**	**—**	**9**	**1**

PROGRAM SUMMARY STATEMENT

1071 - Executive Administration

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)	70,620,355	79,248,574	(10,826,973)	—	—	68,421,601	(10,826,973)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	29,162,051	40,129,120	1,034,522	—	—	41,163,642	1,034,522
FEES & SELF-GENERATED	16,719,595	20,991,437	1,634,334	—	—	22,625,771	1,634,334
STATUTORY DEDICATIONS	80,743,980	132,388,905	(64,539,411)	—	—	67,849,494	(64,539,411)
FEDERAL FUNDS	61,037,083	100,512,399	(2,489,967)	—	—	98,022,432	(2,489,967)
TOTAL MEANS OF FINANCING	**$258,283,064**	**$373,270,435**	**$(75,187,495)**	**—**	**—**	**$298,082,940**	**$(75,187,495)**

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
Criminal Justice Priority Fund	—	27,000,000	(27,000,000)	—	—	—	(27,000,000)
Energy Performance Contract Fund	—	30,000	714	—	—	30,714	714
Granting Unserved Municipality Broadband Opportunities Fund	68,882,148	89,500,000	(30,000,000)	—	—	59,500,000	(30,000,000)
Louisiana Charter School Start-Up and Expansion Loan Fund	661	1,218,780	(1,000,000)	—	—	218,780	(1,000,000)
Louisiana Transportation Infrastructure Fund	—	5,000,000	—	—	—	5,000,000	—
Modernization And Security Fund	10,000,000	—	—	—	—	—	—
Political Subdivision Federal Grant Assistance Fund	1,861,171	9,540,125	(6,540,125)	—	—	3,000,000	(6,540,125)
State Emergency Response Fund	—	100,000	—	—	—	100,000	—
Total:	**$80,743,980**	**$132,388,905**	**$(64,539,411)**	**—**	**—**	**$67,849,494**	**$(64,539,411)**

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	31,306,587	38,450,856	1,467,962	—	—	39,918,818	1,467,962
Other Compensation	683,530	735,600	93,704	—	—	829,304	93,704
Related Benefits	17,725,930	20,403,655	494,904	—	—	20,898,559	494,904
TOTAL PERSONAL SERVICES	**$49,716,047**	**$59,590,111**	**$2,056,570**	**—**	**—**	**$61,646,681**	**$2,056,570**
Travel	138,009	133,733	8,186	—	—	141,919	8,186
Operating Services	21,659,597	24,916,031	683,009	—	—	25,599,040	683,009
Supplies	1,371,393	6,114,045	(1,896,580)	—	—	4,217,465	(1,896,580)
TOTAL OPERATING EXPENSES	**$23,168,999**	**$31,163,809**	**$(1,205,385)**	**—**	**—**	**$29,958,424**	**$(1,205,385)**
PROFESSIONAL SERVICES	**$411,991**	**$1,887,061**	**$1,044,912**	**—**	**—**	**$2,931,973**	**$1,044,912**
Other Charges	133,472,941	232,311,144	(66,501,247)	—	—	165,809,897	(66,501,247)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	51,252,174	47,505,826	(10,135,156)	—	—	37,370,670	(10,135,156)
TOTAL OTHER CHARGES	**$184,725,115**	**$279,816,970**	**$(76,636,403)**	**—**	**—**	**$203,180,567**	**$(76,636,403)**
Acquisitions	259,259	812,484	(447,189)	—	—	365,295	(447,189)
Major Repairs	1,654	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$260,912**	**$812,484**	**$(447,189)**	**—**	**—**	**$365,295**	**$(447,189)**
TOTAL EXPENDITURES	**$258,283,064**	**$373,270,435**	**$(75,187,495)**	**—**	**—**	**$298,082,940**	**$(75,187,495)**
Classified	433	434	—	—	—	434	—
Unclassified	15	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	**448**	**449**	**—**	**—**	**—**	**449**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**5**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**3**	**1**	**—**	**—**	**4**	**1**

1073 - Community Development Block Grant

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)	1,652,472	914,485	(291,005)	—	—	623,480	(291,005)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,284,411	11,417,886	(43,362)	—	—	11,374,524	(43,362)
FEES & SELF-GENERATED	9,099,628	26,127,176	(48,425)	—	—	26,078,751	(48,425)
STATUTORY DEDICATIONS	18,952,878	84,000,000	—	—	—	84,000,000	—
FEDERAL FUNDS	815,238,512	1,078,586,978	1,402,714	—	—	1,079,989,692	1,402,714
TOTAL MEANS OF FINANCING	**$847,227,900**	**$1,201,046,525**	**$1,019,922**	**—**	**—**	**$1,202,066,447**	**$1,019,922**

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
Engineering Fees Subfund within the Water Sector	1,208,272	2,500,000	—	—	—	2,500,000	—
Louisiana Water Sector Fund	17,744,606	80,000,000	—	—	—	80,000,000	—
Strategic Investments Across Louisiana Fund	—	1,500,000	—	—	—	1,500,000	—
Total:	**$18,952,878**	**$84,000,000**	**—**	**—**	**—**	**$84,000,000**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	5,937,584	7,215,366	1,035,353	—	—	8,250,719	1,035,353
Other Compensation	246,522	343,693	—	—	—	343,693	—
Related Benefits	2,714,733	3,271,061	302,815	—	—	3,573,876	302,815
TOTAL PERSONAL SERVICES	**$8,898,838**	**$10,830,120**	**$1,338,168**	**—**	**—**	**$12,168,288**	**$1,338,168**
Travel	44,418	138,248	3,293	—	—	141,541	3,293
Operating Services	254,919	451,475	10,748	—	—	462,223	10,748
Supplies	26,598	47,730	1,138	—	—	48,868	1,138
TOTAL OPERATING EXPENSES	**$325,936**	**$637,453**	**$15,179**	**—**	**—**	**$652,632**	**$15,179**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	832,128,971	1,183,671,674	(333,425)	—	—	1,183,338,249	(333,425)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,874,155	5,907,278	—	—	—	5,907,278	—
TOTAL OTHER CHARGES	**$838,003,126**	**$1,189,578,952**	**$(333,425)**	**—**	**—**	**$1,189,245,527**	**$(333,425)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$847,227,900**	**$1,201,046,525**	**$1,019,922**	**—**	**—**	**$1,202,066,447**	**$1,019,922**
Classified	17	17	—	—	—	17	—
Unclassified	74	74	—	—	—	74	—
TOTAL AUTHORIZED T.O. POSITIONS	**91**	**91**	**—**	**—**	**—**	**91**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**37**	**42**	**—**	**—**	**—**	**42**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**5**	**—**	**—**	**—**	**5**	**—**

107V - Auxiliary Account

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,363,816	31,913,520	59,401	—	—	31,972,921	59,401
FEES & SELF-GENERATED	907,724	4,917,808	(23,965)	—	—	4,893,843	(23,965)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,271,540**	**$36,831,328**	**$35,436**	**—**	**—**	**$36,866,764**	**$35,436**

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	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	960	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$960**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	6,223,659	36,782,562	35,436	—	—	36,817,998	35,436
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	46,921	48,766	—	—	—	48,766	—
TOTAL OTHER CHARGES	**$6,270,580**	**$36,831,328**	**$35,436**	**—**	**—**	**$36,866,764**	**$35,436**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,271,540**	**$36,831,328**	**$35,436**	**—**	**—**	**$36,866,764**	**$35,436**
Classified	12	12	—	—	—	12	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**12**	**12**	**—**	**—**	**—**	**12**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 107 DIVISION OF ADMINISTRATION

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
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 107 DIVISION OF ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

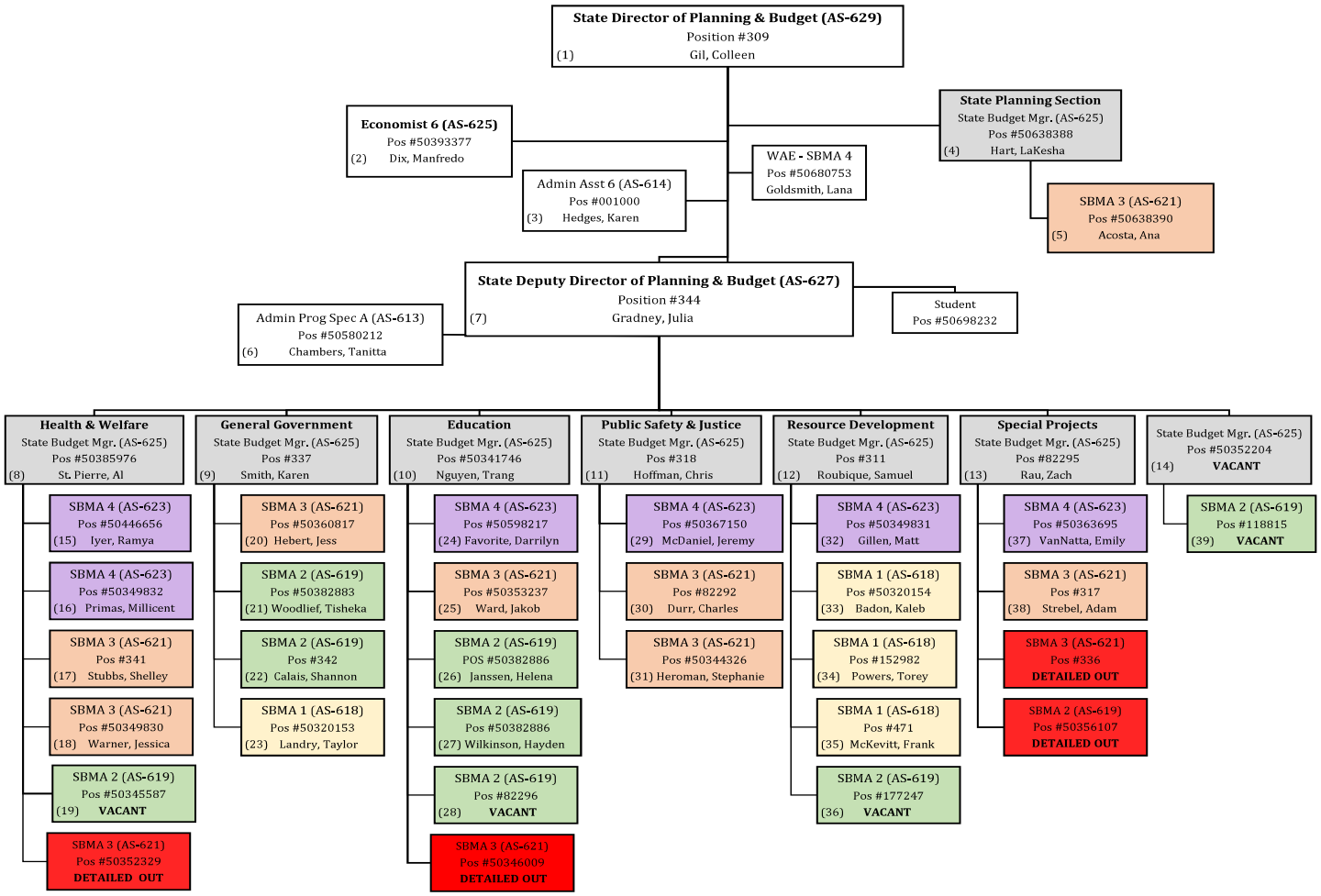
Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Form ID:	
Form Description:	
Service:	

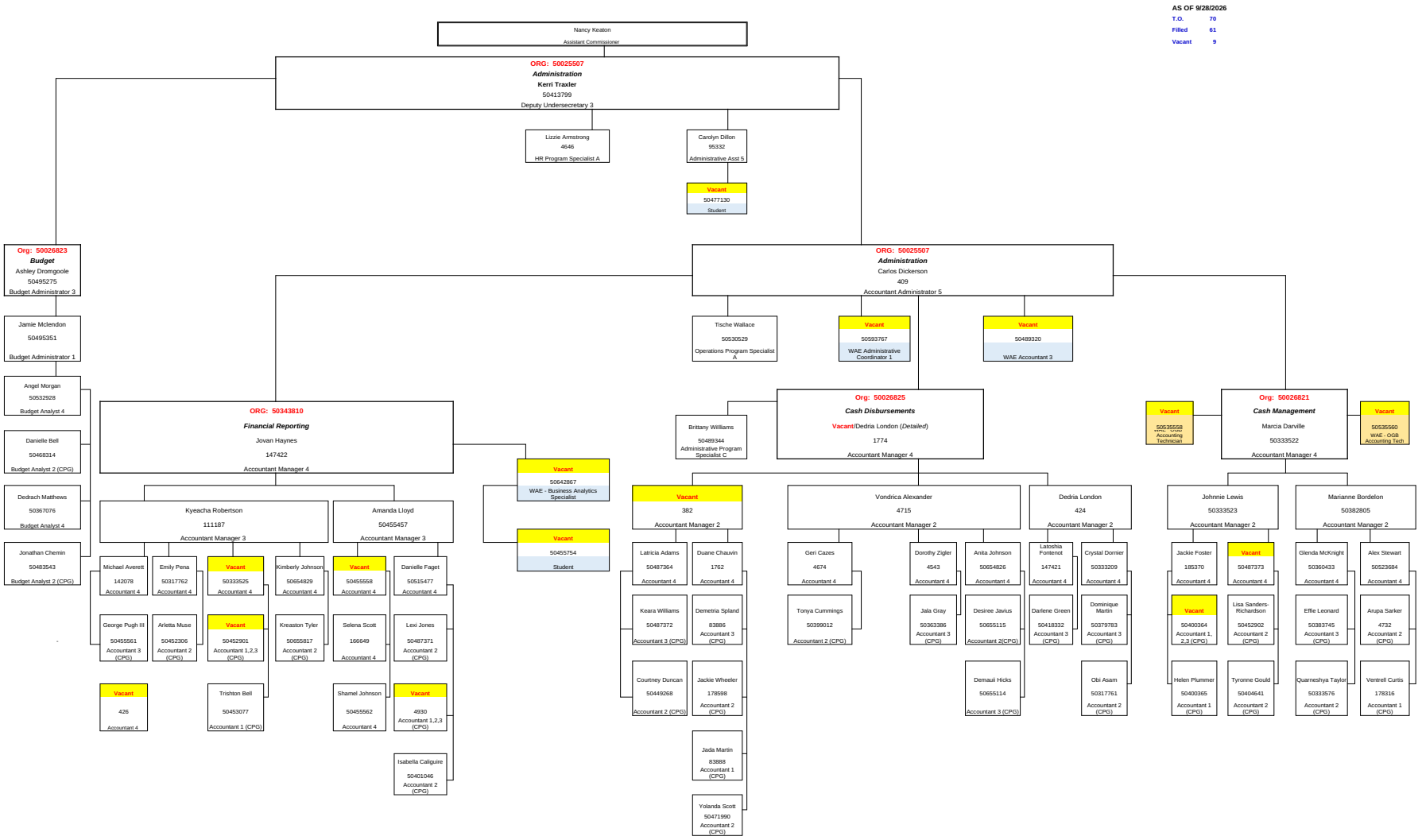
Question and Narrative Response

GENERAL ADDENDA

OFFICE OF PLANNING AND BUDGET
ORGANIZATIONAL CHART

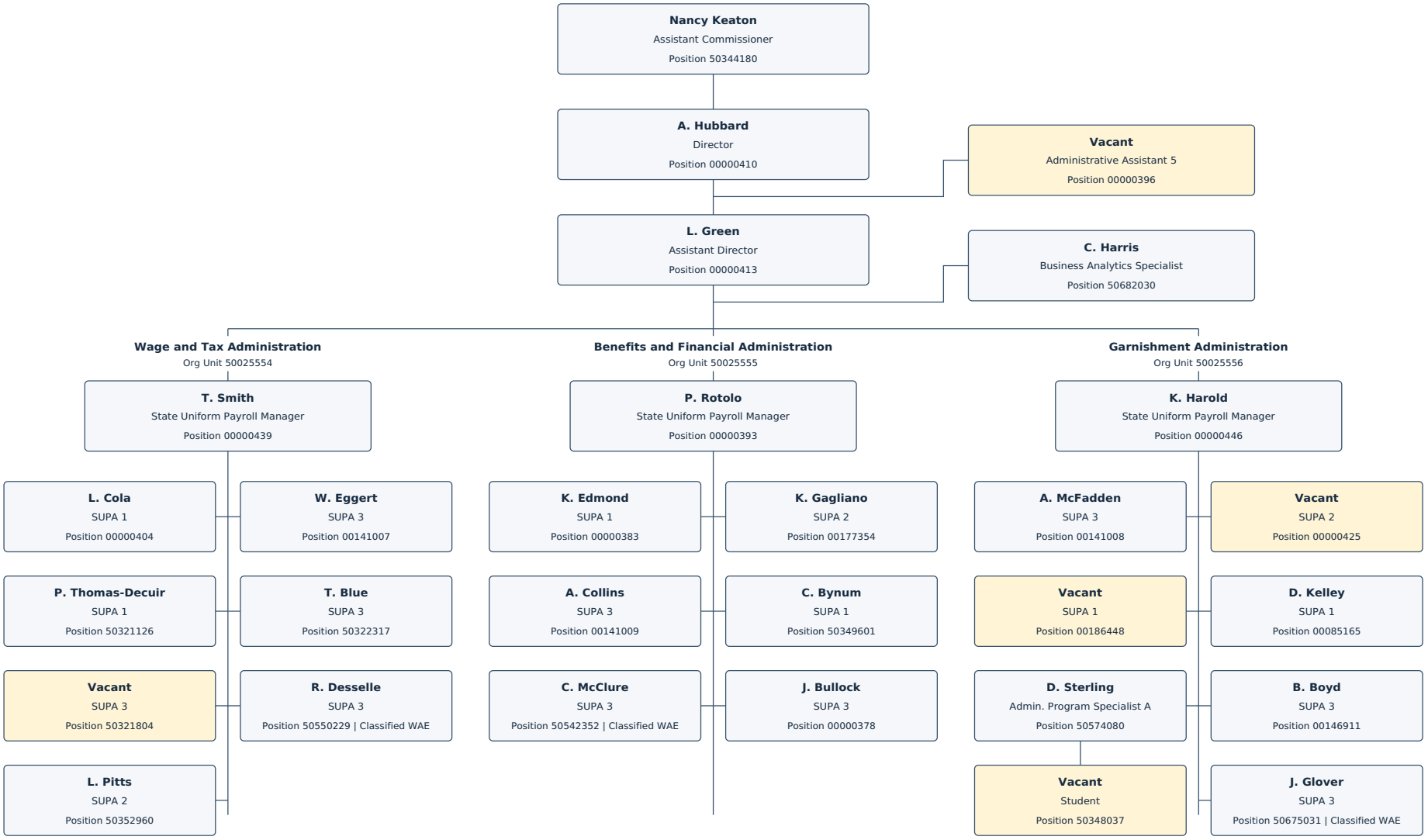


Effective: 9/03/2026

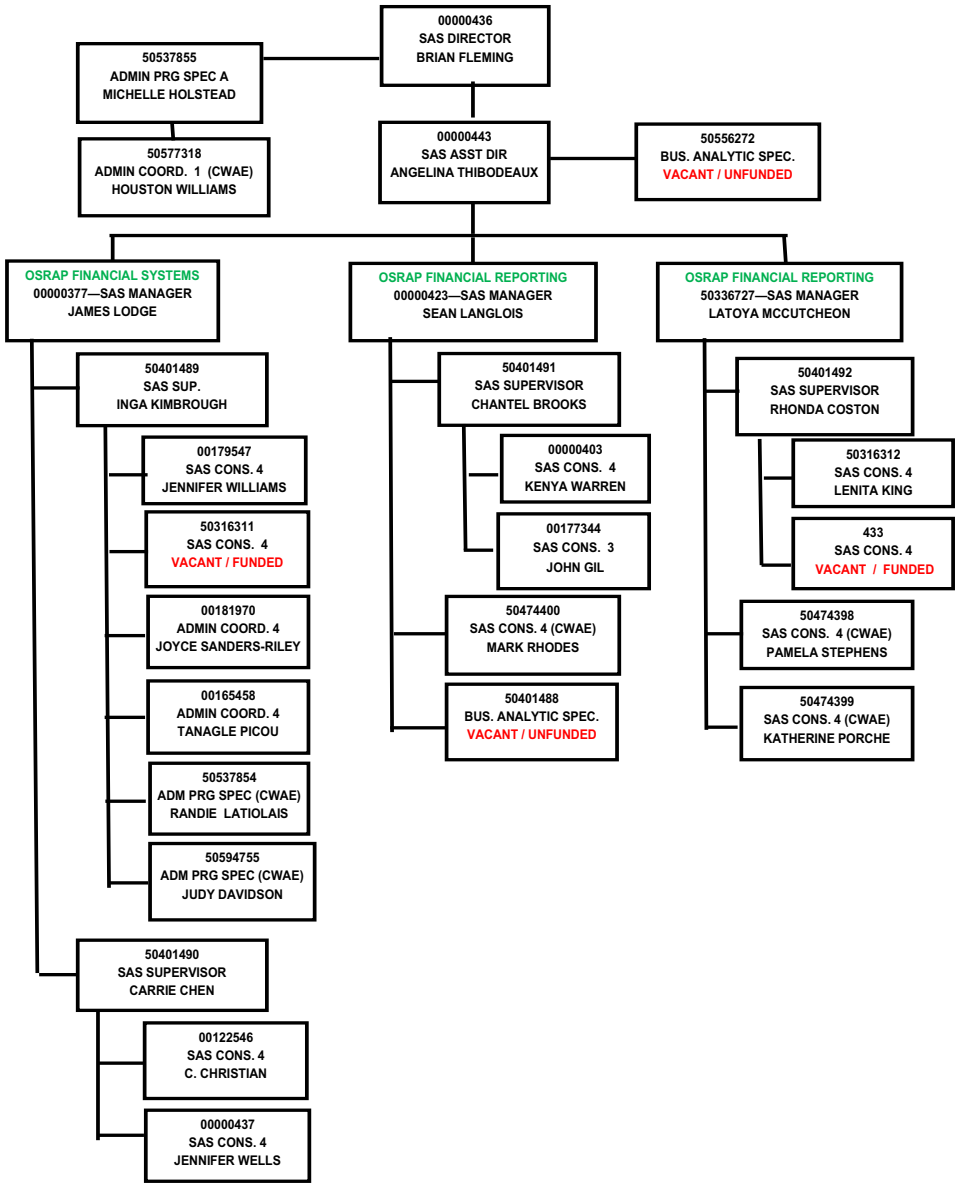

AS OF 9/28/2026
T.O. 70
Filled 61
Vacant 9
Nancy Keaton
Assistant Commissioner
ORG: 50025507
Administration
Kerri Traxler
50413799
Deputy Undersecretary 3
Lizzie Armstrong
4646
HR Program Specialist A
Carolyn Dillon
95332
Administrative Asst 5
Vacant
50477130
Student
Org: 50026823
Budget
Ashley Dromgoole
50495275
Budget Administrator 3
ORG: 50025507
Administration
Carlos Dickerson
409
Accountant Administrator 5
Jamie Mclendon
50495351
Budget Administrator 1
Tische Wallace
50530529
Operations Program Specialist A
Vacant
50593767
WAE Administrative Coordinator 1
Vacant
50489320
WAE Accountant 3
Angel Morgan
50532928
Budget Analyst 4
ORG: 50343810
Financial Reporting
Jovan Haynes
147422
Accountant Manager 4
Org: 50026825
Cash Disbursements
Vacant/Dedria London (Detailed)
1774
Accountant Manager 4
Brittany Williams
50489344
Administrative Program Specialist C
Vacant
50535558
Accounting Technician
Org: 50026821
Cash Management
Marcia Darville
50333522
Accountant Manager 4
Vacant
50535560
WAE - OGB Accounting Tech
Danielle Bell
50468314
Budget Analyst 2 (CPG)
Vacant
50642867
WAE - Business Analytics Specialist
Dedrach Matthews
50367076
Budget Analyst 4
Vacant
50455754
Student
Jonathan Chemin
50483543
Budget Analyst 2 (CPG)
Kyeacha Robertson
111187
Accountant Manager 3
Amanda Lloyd
50455457
Accountant Manager 3
Vacant
382
Accountant Manager 2
Vondrica Alexander
4715
Accountant Manager 2
Dedria London
424
Accountant Manager 2
Johnnie Lewis
50333523
Accountant Manager 2
Marianne Bordelon
50382805
Accountant Manager 2
Michael Averett
142078
Accountant 4
Emily Pena
50317762
Accountant 4
Vacant
50333525
Accountant 4
Kimberly Johnson
50654829
Accountant 4
Vacant
50455558
Accountant 4
Danielle Faget
50515477
Accountant 4
Latricia Adams
50487364
Accountant 4
Duane Chauvin
1762
Accountant 4
Geri Cazes
4674
Accountant 4
Dorothy Zigler
4543
Accountant 4
Anita Johnson
50654826
Accountant 4
Latoshia Fontenot
147421
Accountant 4
Crystal Dornier
50333209
Accountant 4
Jackie Foster
185370
Accountant 4
Vacant
50487373
Accountant 4
Glenda McKnight
50360433
Accountant 4
Alex Stewart
50523684
Accountant 4
George Pugh III
50455561
Accountant 3 (CPG)
Arletta Muse
50452306
Accountant 2 (CPG)
Vacant
50452901
Accountant 1,2,3 (CPG)
Kreaston Tyler
50655817
Accountant 2 (CPG)
Selena Scott
166649
Accountant 4
Lexi Jones
50487371
Accountant 2 (CPG)
Keara Williams
50487372
Accountant 3 (CPG)
Demetria Spland
83886
Accountant 3 (CPG)
Tonya Cummings
50399012
Accountant 2 (CPG)
Jala Gray
50363386
Accountant 3 (CPG)
Desiree Javius
50655115
Accountant 2(CPG)
Darlene Green
50418332
Accountant 3 (CPG)
Dominique Martin
50379783
Accountant 3 (CPG)
Vacant
50400364
Accountant 1, 2,3 (CPG)
Lisa Sanders-Richardson
50452902
Accountant 2 (CPG)
Effie Leonard
50383745
Accountant 3 (CPG)
Arupa Sarker
4732
Accountant 2 (CPG)
Vacant
426
Accountant 4
Trishton Bell
50453077
Accountant 1 (CPG)
Shamel Johnson
50455562
Accountant 4
Vacant
4930
Accountant 1,2,3 (CPG)
Courtney Duncan
50449268
Accountant 2 (CPG)
Jackie Wheeler
178598
Accountant 2 (CPG)
Demauii Hicks
50655114
Accountant 3 (CPG)
Obi Asam
50317761
Accountant 2 (CPG)
Helen Plummer
50400365
Accountant 1 (CPG)
Tyronne Gould
50404641
Accountant 2 (CPG)
Quarneshya Taylor
50333576
Accountant 2 (CPG)
Ventrell Curtis
178316
Accountant 1 (CPG)
Isabella Caliguire
50401046
Accountant 2 (CPG)
Jada Martin
83888
Accountant 1 (CPG)
Yolanda Scott
50471990
Accountant 2 (CPG)

Office of State Uniform Payroll

Organizational Chart | September 28, 2026



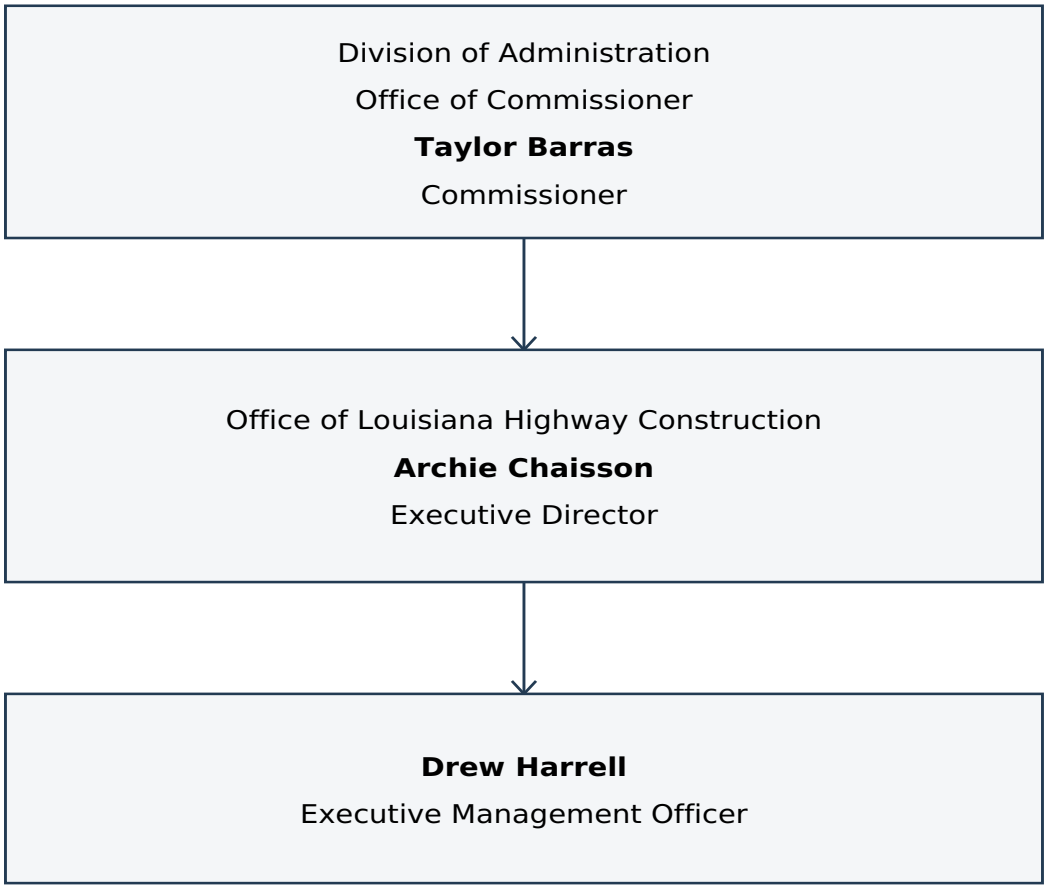
50025506– OSRAP STWD RPTG & ACCT POLICY-ORGANIZATION CHART DATE: 9/5/2026



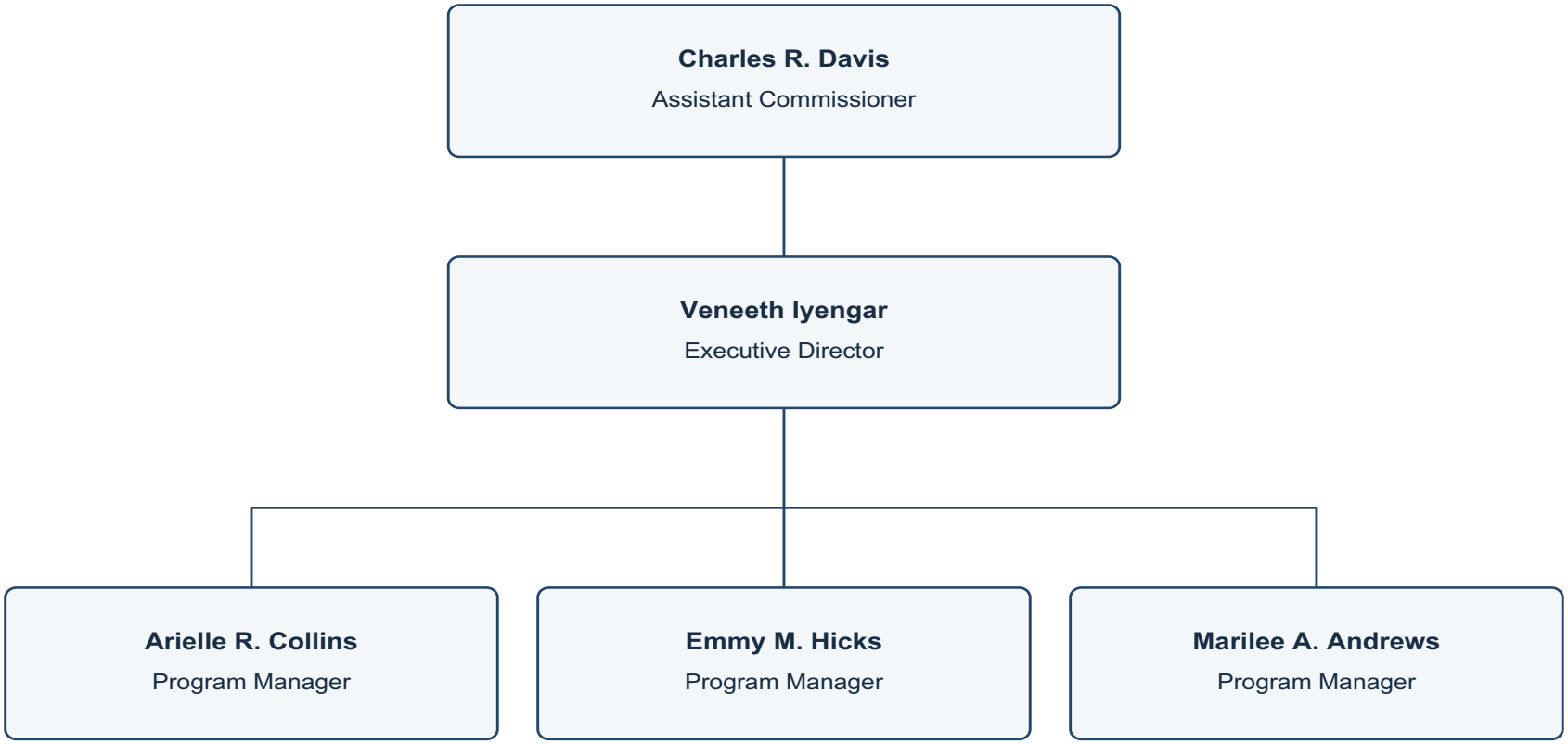
– SAS = STATE ACCOUNTING SYSTEM TOTAL HEAD COUNT: 24 VACANT/FUNDED: 2 PLANNED: 26 WAEs: 6

Office of Louisiana Highway Construction

Organizational Chart

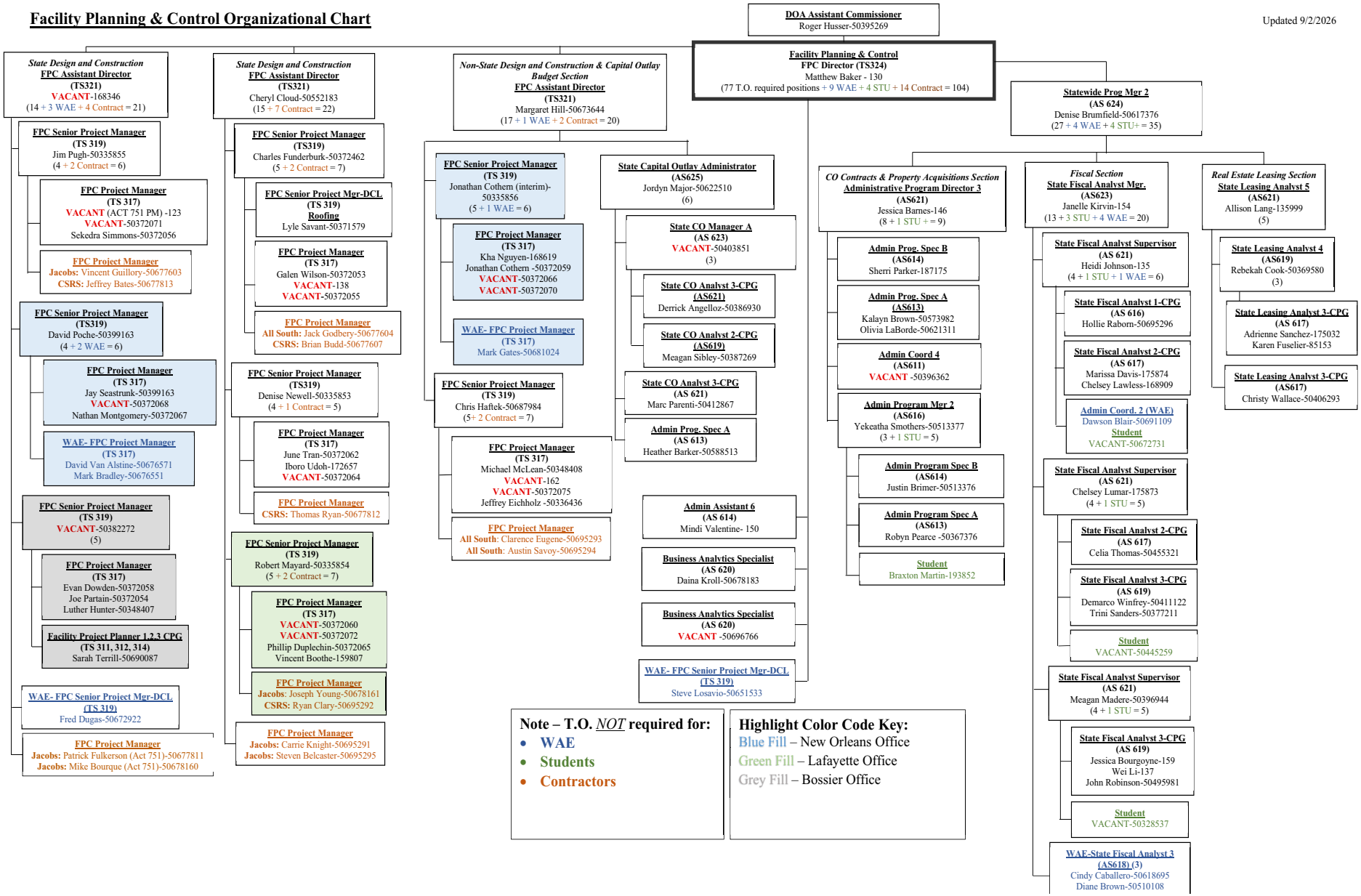


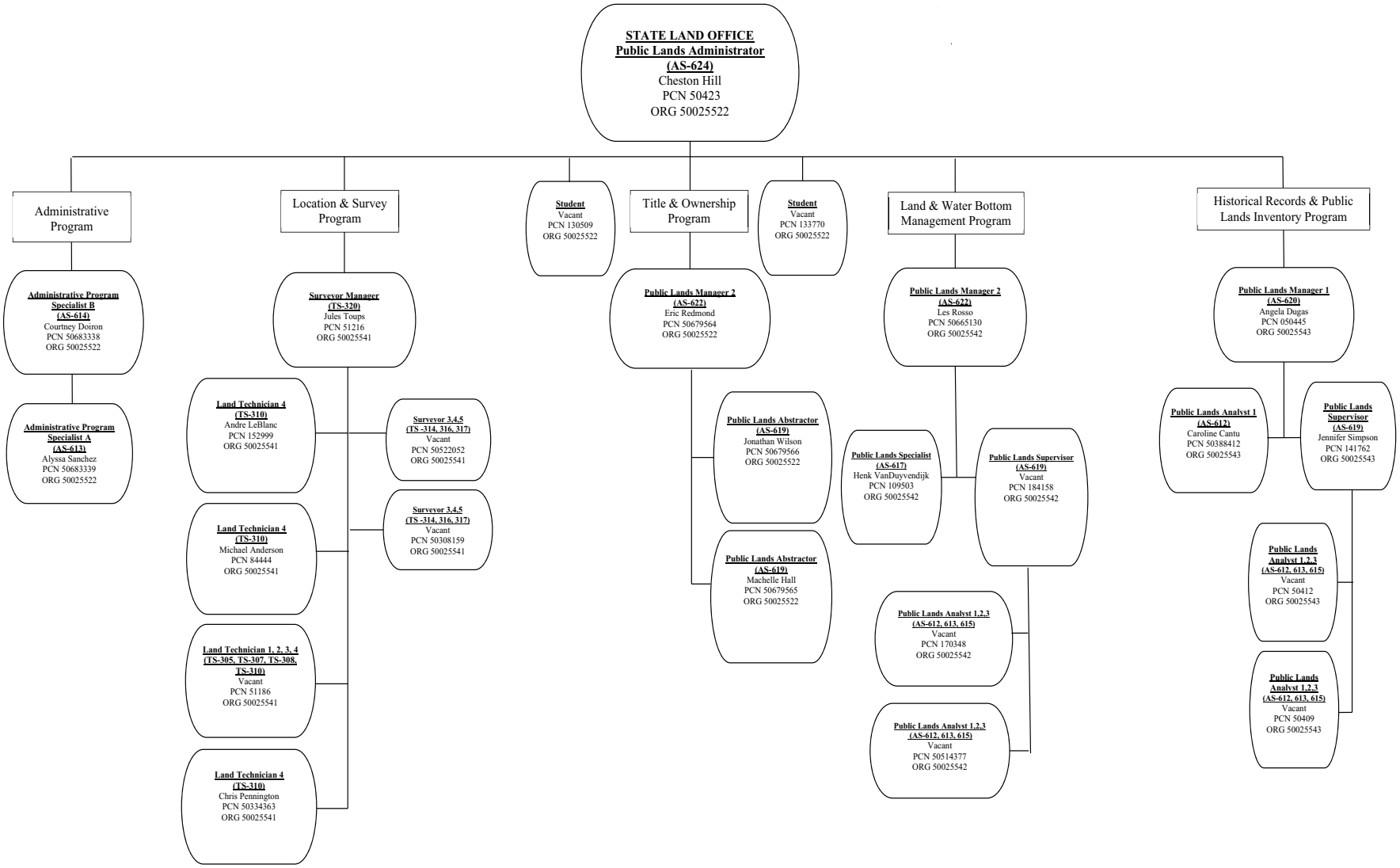
Broadband Organizational Chart

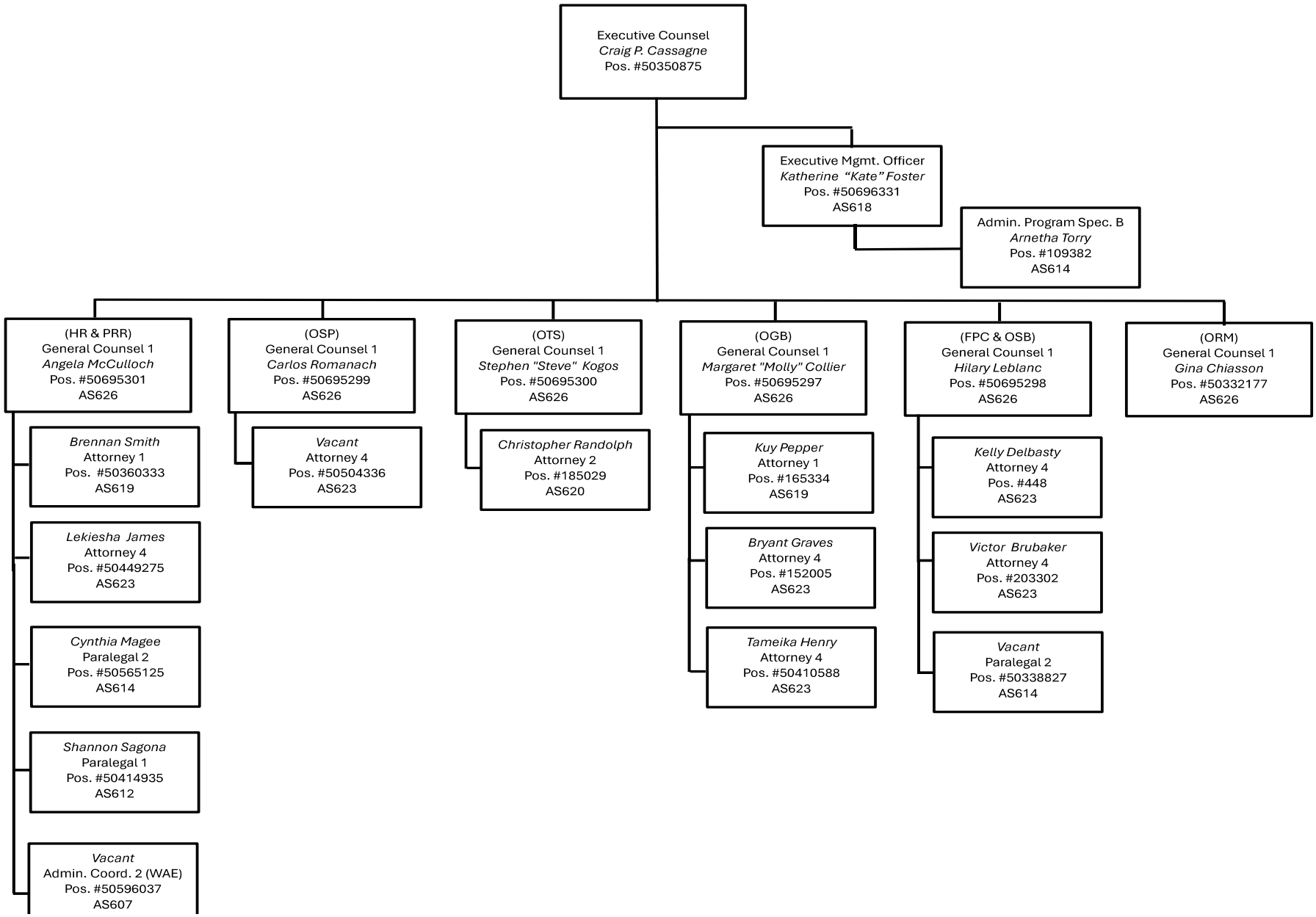


Facility Planning & Control Organizational Chart

Updated 9/2/2026

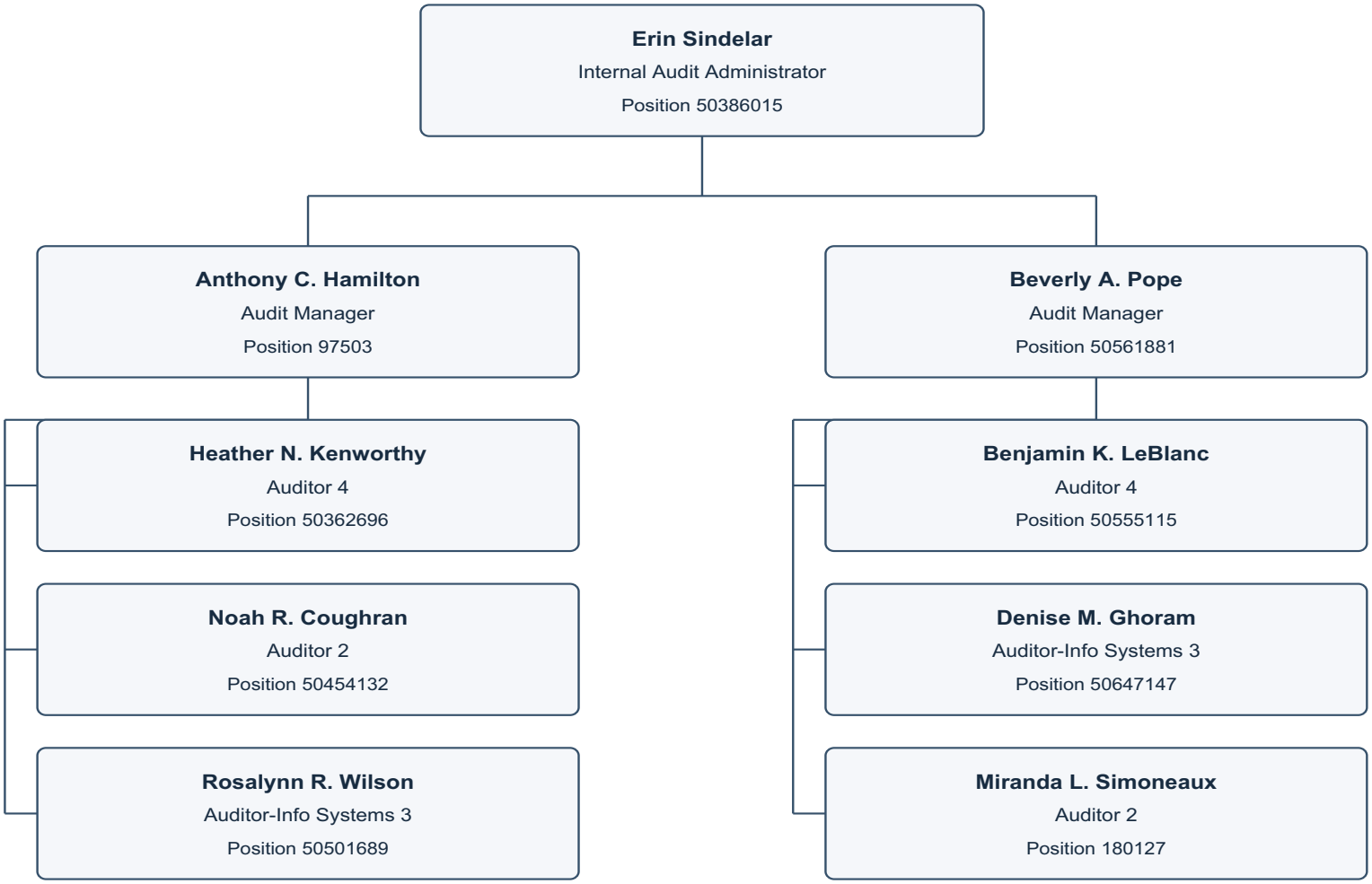



STATE LAND OFFICE
Public Lands Administrator
(AS-624)
Cheston Hill
PCN 50423
ORG 50025522
Administrative Program
Location & Survey Program
Student
Vacant
PCN 130509
ORG 50025522
Title & Ownership Program
Student
Vacant
PCN 133770
ORG 50025522
Land & Water Bottom Management Program
Historical Records & Public Lands Inventory Program
Administrative Program Specialist B (AS-614)
Courtney Doiron
PCN 50683338
ORG 50025522
Administrative Program Specialist A (AS-613)
Alyssa Sanchez
PCN 50683339
ORG 50025522
Surveyor Manager (TS-320)
Jules Toups
PCN 51216
ORG 50025541
Land Technician 4 (TS-310)
Andre LeBlanc
PCN 152999
ORG 50025541
Surveyor 3,4,5 (TS -314, 316, 317)
Vacant
PCN 50522052
ORG 50025541
Land Technician 4 (TS-310)
Michael Anderson
PCN 84444
ORG 50025541
Surveyor 3,4,5 (TS -314, 316, 317)
Vacant
PCN 50308159
ORG 50025541
Land Technician 1, 2, 3, 4 (TS-305, TS-307, TS-308, TS-310)
Vacant
PCN 51186
ORG 50025541
Land Technician 4 (TS-310)
Chris Pennington
PCN 50334363
ORG 50025541
Public Lands Manager 2 (AS-622)
Eric Redmond
PCN 50679564
ORG 50025522
Public Lands Abstractor (AS-619)
Jonathan Wilson
PCN 50679566
ORG 50025522
Public Lands Abstractor (AS-619)
Machelle Hall
PCN 50679565
ORG 50025522
Public Lands Manager 2 (AS-622)
Les Rosso
PCN 50665130
ORG 50025542
Public Lands Specialist (AS-617)
Henk VanDuyvendijk
PCN 109503
ORG 50025542
Public Lands Supervisor (AS-619)
Vacant
PCN 184158
ORG 50025542
Public Lands Analyst 1,2,3 (AS-612, 613, 615)
Vacant
PCN 170348
ORG 50025542
Public Lands Analyst 1,2,3 (AS-612, 613, 615)
Vacant
PCN 50514377
ORG 50025542
Public Lands Manager 1 (AS-620)
Angela Dugas
PCN 050445
ORG 50025543
Public Lands Analyst 1 (AS-612)
Caroline Cantu
PCN 50388412
ORG 50025543
Public Lands Supervisor (AS-619)
Jennifer Simpson
PCN 141762
ORG 50025543
Public Lands Analyst 1,2,3 (AS-612, 613, 615)
Vacant
PCN 50412
ORG 50025543
Public Lands Analyst 1,2,3 (AS-612, 613, 615)
Vacant
PCN 50409
ORG 50025543


Executive Counsel
Craig P. Cassagne
Pos. #50350875
Executive Mgmt. Officer
Katherine "Kate" Foster
Pos. #50696331
AS618
Admin. Program Spec. B
Arnetha Torry
Pos. #109382
AS614
(HR & PRR)
General Counsel 1
Angela McCulloch
Pos. #50695301
AS626
Brennan Smith
Attorney 1
Pos. #50360333
AS619
Lekiesha James
Attorney 4
Pos. #50449275
AS623
Cynthia Magee
Paralegal 2
Pos. #50565125
AS614
Shannon Sagona
Paralegal 1
Pos. #50414935
AS612
Vacant
Admin. Coord. 2 (WAE)
Pos. #50596037
AS607
(OSP)
General Counsel 1
Carlos Romanach
Pos. #50695299
AS626
Vacant
Attorney 4
Pos. #50504336
AS623
(OTS)
General Counsel 1
Stephen "Steve" Kogos
Pos. #50695300
AS626
Christopher Randolph
Attorney 2
Pos. #185029
AS620
(OGB)
General Counsel 1
Margaret "Molly" Collier
Pos. #50695297
AS626
Kuy Pepper
Attorney 1
Pos. #165334
AS619
Bryant Graves
Attorney 4
Pos. #152005
AS623
Tameika Henry
Attorney 4
Pos. #50410588
AS623
(FPC & OSB)
General Counsel 1
Hilary Leblanc
Pos. #50695298
AS626
Kelly Delbasty
Attorney 4
Pos. #448
AS623
Victor Brubaker
Attorney 4
Pos. #203302
AS623
Vacant
Paralegal 2
Pos. #50338827
AS614
(ORM)
General Counsel 1
Gina Chiasson
Pos. #50332177
AS626

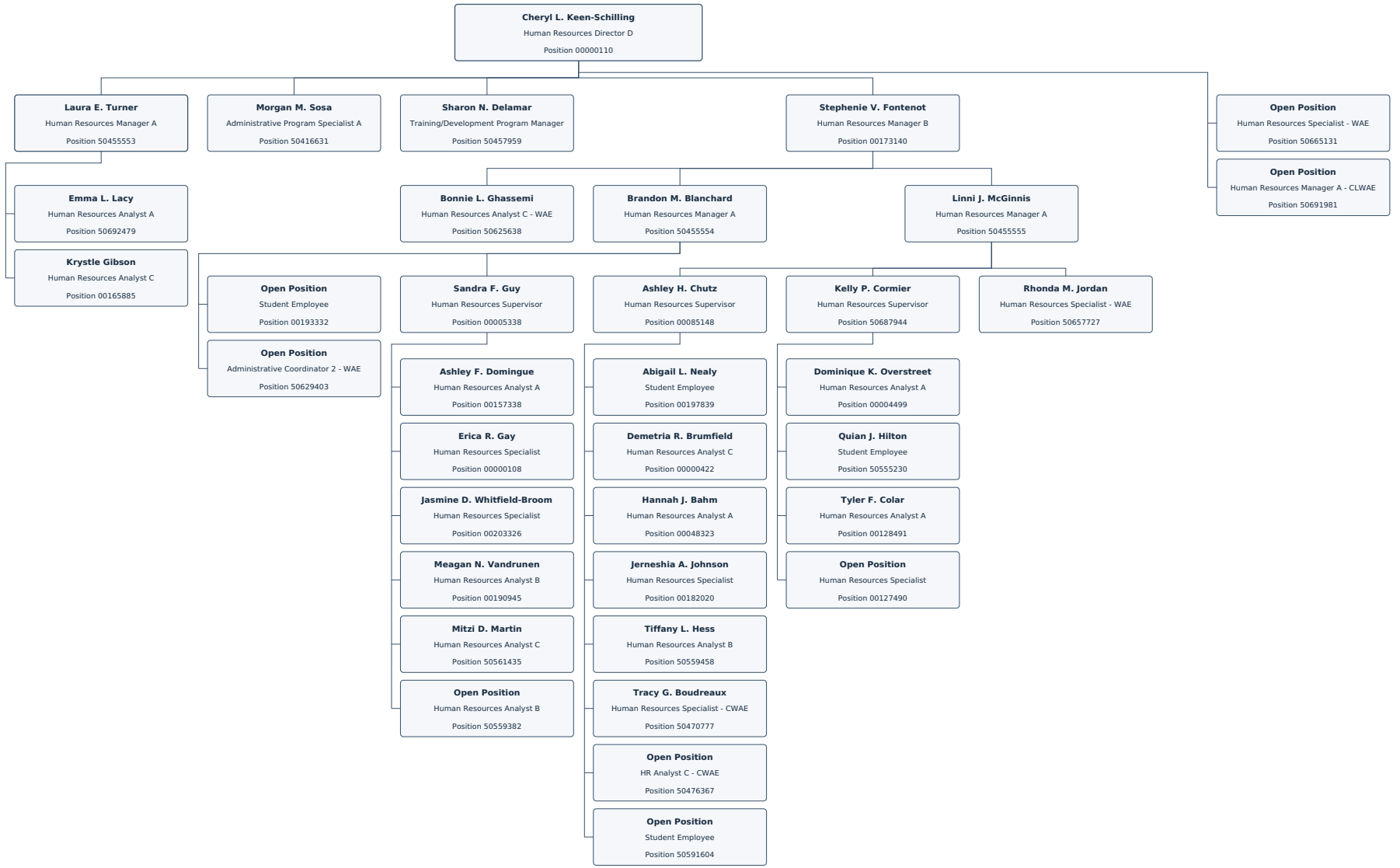
Internal Audit Organizational Chart

Cost Center 1071031007

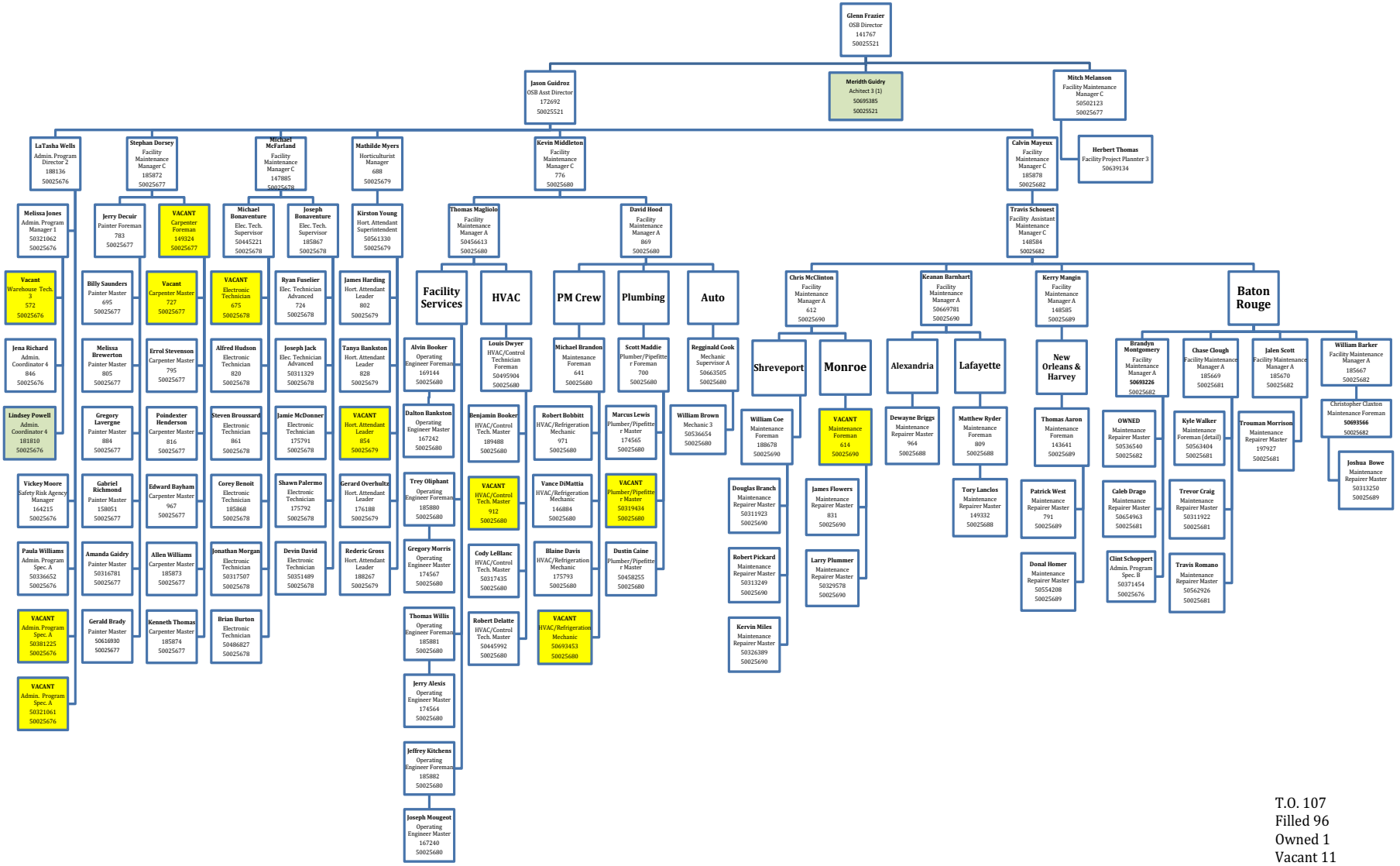


Human Resources Organizational Chart

Cost Center 1071031014



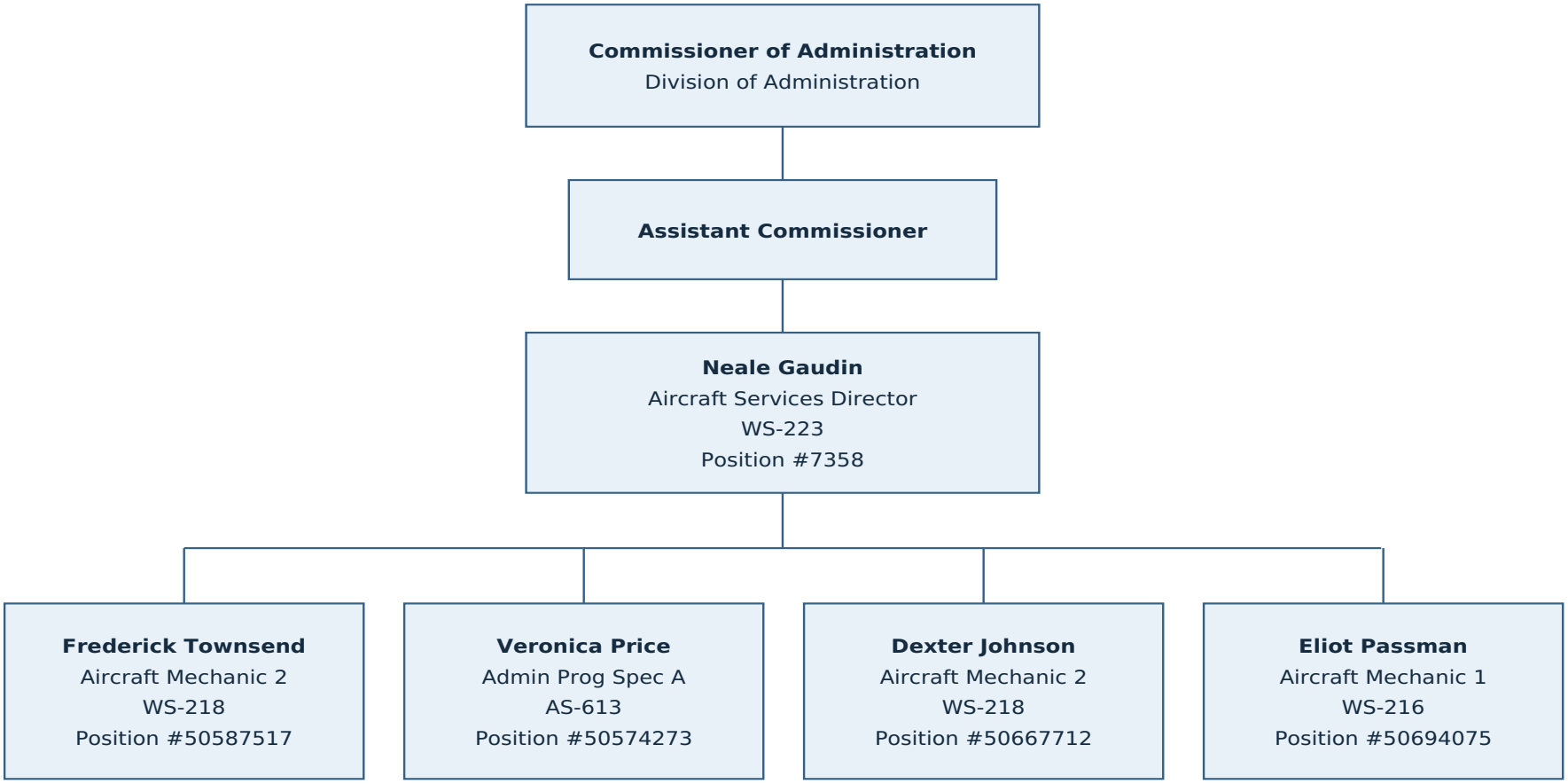
Office of State Buildings Operations Section Updated 9/11/26



T.O. 107
Filled 96
Owned 1
Vacant 11

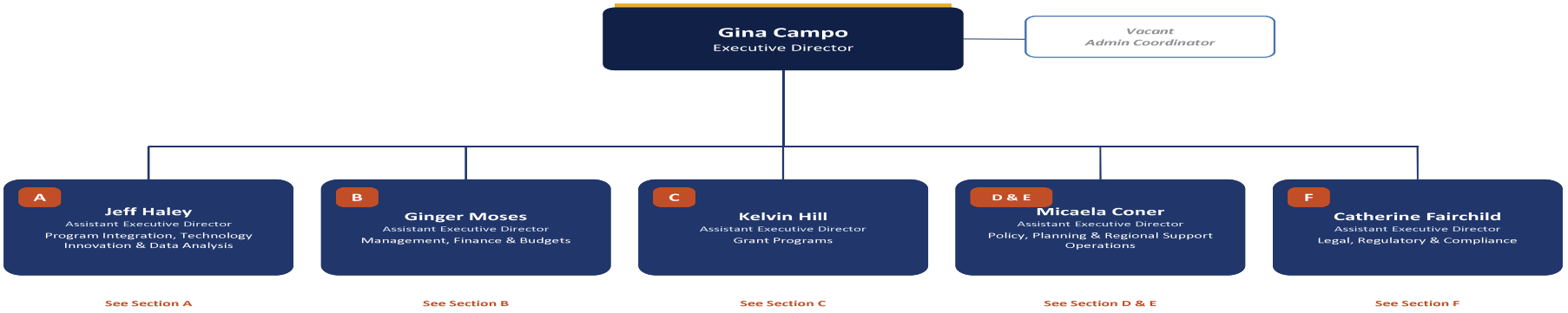
Office of Aircraft Services

October 2026



Louisiana Division of Administration
Office of Community Development

ORGANIZATION CHART
Executive Leadership



Micaela Coner oversees two divisions — see Section D (Policy, Planning & Regional) and Section E (OCD–Local Government Assistance).

To add or remove a person, click a card and edit the text. Gray italic = vacant position.

Louisiana Division of Administration Office of Community Development | Current as of September 14, 2026

Louisiana Division of Administration
Office of Community Development

SECTION A
Program Integration, Technology Innovation & Data Analysis



To add or remove a person, click a card and edit the text. Gray italic = vacant position

Louisiana Division of Administration Office of Community Development | Current as of September 14, 2026

Louisiana Division of Administration
Office of Community Development

SECTION B
Management, Finance & Budgets

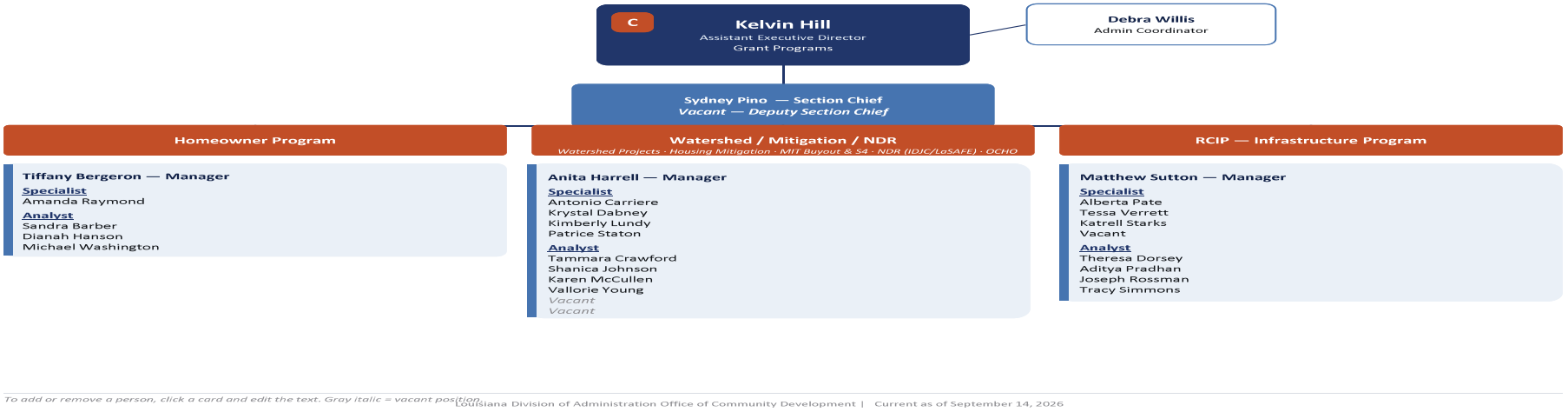


To add or remove a person, click a card and edit the text. Gray italic = vacant position.

Louisiana Division of Administration Office of Community Development | Current as of September 14, 2026

Louisiana Division of Administration
Office of Community Development

SECTION C
Grant Programs



To add or remove a person, click a card and edit the text. Gray italic = vacant position.

Louisiana Division of Administration Office of Community Development | Current as of September 14, 2026

Louisiana Division of Administration
Office of Community Development

SECTION D
Policy, Planning & Regional Support Operations

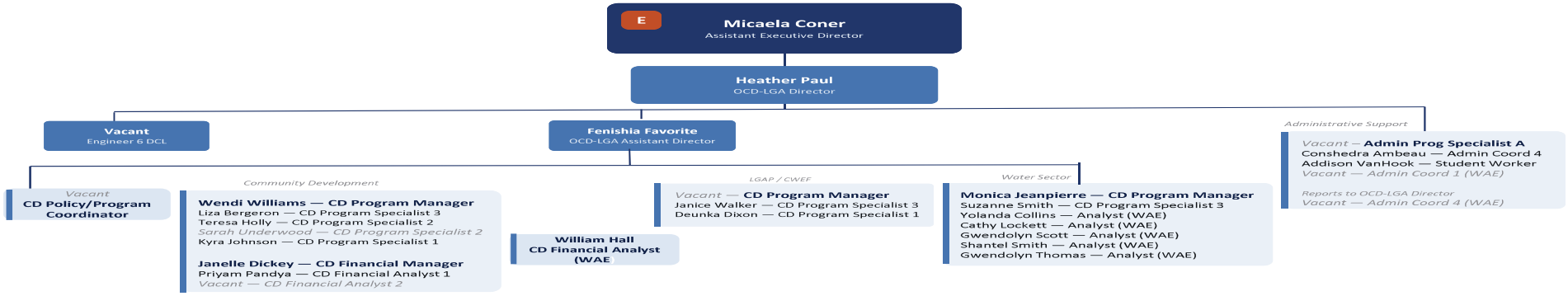


To add or remove a person, click a card and edit the text. Gray italic = vacant position.

Louisiana Division of Administration Office of Community Development | Current as of September 14, 2026

Louisiana Division of Administration
Office of Community Development

SECTION E
Policy, Planning & Regional — OCD-LGA



To add or remove a person, click a card and edit the text. Gray italic = vacant position.

Louisiana Division of Administration Office of Community Development | Current as of September 14, 2026

Louisiana Division of Administration
Office of Community Development

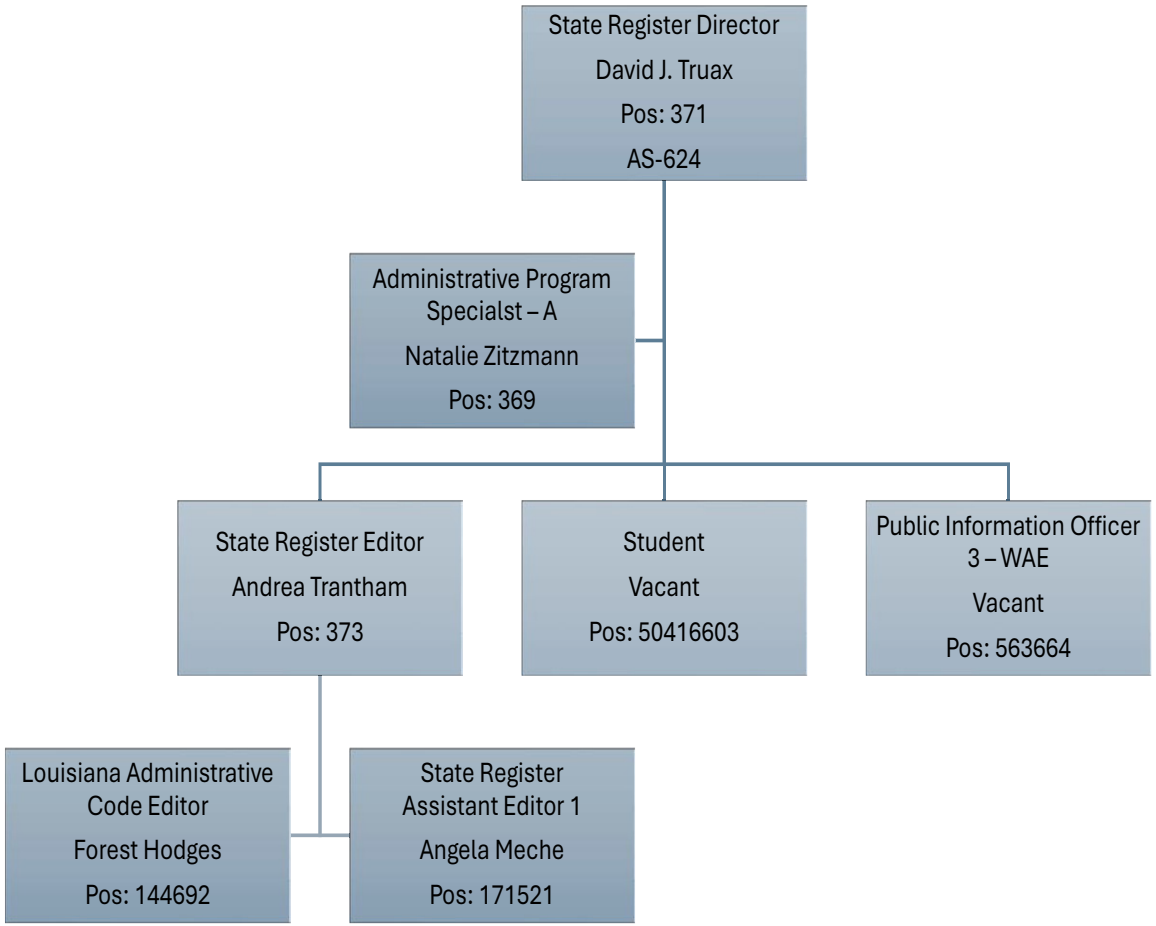
SECTION F
Legal, Regulatory & Compliance



To add or remove a person, click a card and edit the text. Gray italic = vacant position.

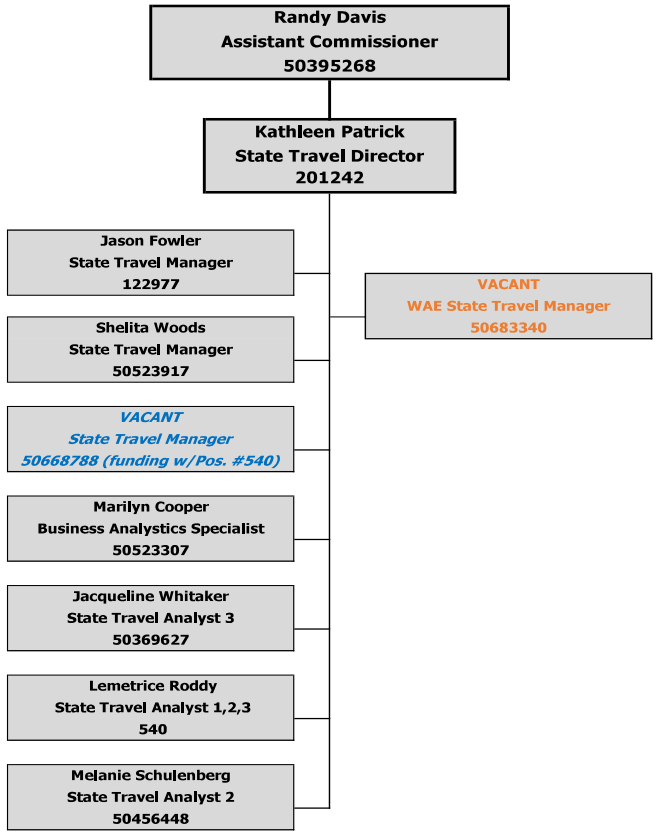
Louisiana Division of Administration Office of Community Development | Current as of September 14, 2026

Office of the State Register



Division of Administration

Office of State Travel



INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) (Recipient Agency and #) and FEDERAL PROPERTY ASSISTANCE AGENCY (807) (Sending Agency and #)

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

from FEDERAL PROPERTY ASSISTANCE AGENCY (807) (Agency and #) by Interagency Transfer for the following reason(s):

Support services provided by the Commissioner's Office:

$25,369

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

Sonia Mallett — Digitally signed by Sonia Mallett DN: cn=Sonia Mallett, o=Division of Administration, ou=Office of the Commissioner, email=Sonia.Mallett@la.gov, c=US Date: 2026.10.26 15:39:59 -05'00'

Sending Agency Fiscal Officer — Date: 10/26/2026

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 THE COMMISSIONER (107) (Recipient Agency and #) and LOUISIANA PROPERTY ASSISTANCE AGENCY (806) (Sending Agency and #)

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

from LOUISIANA PROPERTY ASSISTANCE AGENCY (806) (Agency and #) by Interagency Transfer for the following reason(s):

Support services provided by the Commissioner's Office:

$38,053

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

Sonia Mallett — Digitally signed by Sonia Mallett, DN: cn=Sonia Mallett, o=Division of Administration, ou=Office of the Commissioner, email=Sonia.Mallett@la.gov, c=US, Date: 2026.10.26 15:34:02 -05'00'

Sending Agency Fiscal Officer — Date: 10/26/2026

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 THE COMMISSIONER (107) (Recipient Agency and #) and OFFICE OF STATE PROCUREMENT (820) (Sending Agency and #)

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

from OFFICE OF STATE PROCUREMENT (820) (Agency and #) by Interagency Transfer for the following reason(s):

Support services provided by the Commissioner's Office:

$190,338

K Graeler — Recipient Agency Fiscal Officer — 10/23/2026 — Date

Sending Agency Fiscal Officer — 10/20/2026 — Date

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

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) (Recipient Agency and #) and OFFICE OF GROUP BENEFITS (800) (Sending Agency and #)

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

from OFFICE OF GROUP BENEFITS (800) (Agency and #) by Interagency Transfer for the following reason(s):

Support services provided by the Commissioner's Office:

$298,768

K Strayhorn — Recipient Agency Fiscal Officer — 10/23/2026 — Date

Bill Sa — Sending Agency Fiscal Officer — 10/23/2026 — Date

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

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) (Recipient Agency and #) and OFFICE OF RISK MANAGEMENT (804) (Sending Agency and #)

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

from OFFICE OF RISK MANAGEMENT (804) (Agency and #) by Interagency Transfer for the following reason(s):

Support services provided by the Commissioner's Office:

$251,264

K Strauder — Recipient Agency Fiscal Officer — 10/23/2026 — Date

R Navarro — Sending Agency Fiscal Officer — 11/2/26 — Date

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

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) (Recipient Agency and #) and OFFICE OF TECHNOLOGY SERVICES (815) (Sending Agency and #)

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

from OFFICE OF TECHNOLOGY SERVICES (815) (Agency and #) by Interagency Transfer for the following reason(s):

Support services provided by the Commissioner's Office:

$213,191

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).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Coastal Protection & Restoration Authority (109)** (Recipient Agency and #) and **Louisiana Office of Community Development** (Sending Agency and #)

For Fiscal Year 2027-2028, **Coastal Protection & Restoration Authority (109)** (Agency Name and #) is budgeted to receive the following revenue

from **Louisiana Office of Community Development** (Agency Name and #) by Interagency Transfer for the following reason(s):

The purpose for the Interagency Agreement is :
The Louisiana Watershed Initiative serves as the program through which floodplain management responsibilities are coordinated across federal, state and local agencies, supported by experts who serve as advisors in building a foundation of data, projects, policies, standards and guidance. The federal funds are for flood risk reduction and mitigation efforts in Louisiana. These funds will be used on projects, data collection and modeling, and policy measures that advance the Louisiana Watershed initiative's long-term resilience objectives.

Louisiana Office of Community Development $1,100,000

Recipient Agency Fiscal Officer - Michael Hare — Date 9/25/26

Sending Agency Fiscal Officer — Date 11/2/2026

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

Page

INTERAGENCY AGREEMENT

BR-19B
(09/19)

Interagency Agreement Between DCE - Natural Resource Management - 431 (Recipient Agency and #) and Department of Administration - 107 (Sending Agency and #)

For Fiscal Year 2027-2028 DCE - Natural Resource Management - 431 (Agency Name and #) is budgeted to receive the following revenue

from Department of Administration - 107 (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

Reimbursement for Market Data EPM for categories LP and RU, single user license for North American crude and product scan, and LP Gas wire publications, up to the amount of:	$ 12,380.00

Katie Vance — Digitally signed by Katie Vance DN: CN=Katie Vance, O=LA Dept. of Conservation and Energy, OU=Fiscal, E=katie.vance2@la.gov, C=US Reason: I am the author of this document Location: Date: 2026-10-12 13:04:27

Recipient Agency Fiscal Officer — 10/12/2026 Date

K Traxler — Digitally signed by Kerri Traxler DN: cn=Kerri Traxler, o=DOA, ou=OFSS, email=Kerri.Traxler@la.gov, c=US Date: 2026.10.14 09:54:25 -05'00'

Sending Agency Fiscal Officer — 10/14/2026 Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation & Development-Administration (07-273)** and **Div. of Administration - Executive Administration(01-107)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation & Development-Administration (07-273)** is budgeted to receive the following revenue
(Agency Name and #)

from **Div. of Administration - Executive Administration (01-107)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$864** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Recipient Agency Fiscal Officer — Date: 9/23/26

Sending Agency Fiscal Officer — Date: 9/24/2026

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

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation & Development-Engineering and Operations (07-276)** and **Div. of Administration - Executive Administration(01-107)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Engineering and Operations (07-276)** is budgeted to receive the following revenue
(Agency Name and #)

from **Div. of Administration - Executive Administration (01-107)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$48,343,** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Sonnier — Recipient Agency Fiscal Officer — Date: 9/23/26

K Stracker — Sending Agency Fiscal Officer — Date: 9/24/2026

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 HUMAN RESOURCES (107) (Recipient Agency and #) and BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666) (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 BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Human Resources services

9,162

Recipient Agency Fiscal Officer — Date 10/28/2026

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).

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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 A9B2A6AEF122B4EF...

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 HUMAN RESOURCES (107) (Recipient Agency and #) and LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY (807) (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 LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY (807) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Human Resources services

6,108

Recipient Agency Fiscal Officer — Date: 10/28/2026

Sonia Mallett — Digitally signed by Sonia Mallett DN: cn=Sonia Mallett, o=Division of Administration, ou=Office of the Commissioner, email=Sonia.Mallett@la.gov, c=US Date: 2026.10.30 08:49:38 -05'00'

Sending Agency Fiscal Officer — Date: 10/30/2026

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-7's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) (Recipient Agency and #) and LOUISIANA PROPERTY ASSISTANCE AGENCY (806) (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 LOUISIANA PROPERTY ASSISTANCE AGENCY (806) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Human Resources services

38,685

Recipient Agency Fiscal Officer — Date 10/28/2026

Sonia Mallett — Digitally signed by Sonia Mallett DN: cn=Sonia Mallett, o=Division of Administration, ou=Office of the Commissioner, email=Sonia.Mallett@la.gov, c=US Date: 2026.10.30 08:45:00 -05'00'

Sending Agency Fiscal Officer — Date 10/30/2026

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 HUMAN RESOURCES (107) (Recipient Agency and #) and LOUISIANA TAX COMMISSION (106) (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 LOUISIANA TAX COMMISSION (106) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Human Resources services

35,631

Recipient Agency Fiscal Officer — Date: 10/28/2026

Sending Agency Fiscal Officer — Date: 10/28/26

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

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) (Recipient Agency and #) and MENTAL HEALTH ADVOCACY SERVICES (103) (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 MENTAL HEALTH ADVOCACY SERVICES (103) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Human Resources services

54,974

Recipient Agency Fiscal Officer — Date 10/28/2026

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 HUMAN RESOURCES (107) (Recipient Agency and #) and OFFICE OF GROUP BENEFITS (000) (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 OFFICE OF GROUP BENEFITS (800) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Human Resources services

51,920

Recipient Agency Fiscal Officer — Date: 10/28/2026

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 HUMAN RESOURCES (107) (Recipient Agency and #) and OFFICE OF INSPECTOR GENERAL (102) (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 OFFICE OF INSPECTOR GENERAL (102) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Human Resources services

12,216

Recipient Agency Fiscal Officer — Date 10/28/2026

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 HUMAN RESOURCES (107) (Recipient Agency and #) and OFFICE OF STATE PROCUREMENT (820) (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 OFFICE OF STATE PROCUREMENT (820) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Human Resources services

78,389

Recipient Agency Fiscal Officer — Date 10/28/2026

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 HUMAN RESOURCES (107) (Recipient Agency and #) and OFFICE OF THE STATE PUBLIC DEFENDER (116) (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 OFFICE OF THE STATE PUBLIC DEFENDER (116) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Human Resources services

15,271

Recipient Agency Fiscal Officer — Date: 10/28/2026

Ara Riley — 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 HUMAN RESOURCES (107) (Recipient Agency and #) and UNIVERSITY OF LOUISIANA SYSTEM (620) (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 UNIVERSITY OF LOUISIANA SYSTEM (620) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Human Resources services

33,595

Recipient Agency Fiscal Officer — Date 10/28/2026

Sending Agency Fiscal Officer — Date 10/29/26

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

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) (Recipient Agency and #) and OFFICE OF RISK MANAGEMENT (804) (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 OFFICE OF RISK MANAGEMENT (804) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Human Resources services

32,577

Recipient Agency Fiscal Officer — Date 10/22/2026

Sending Agency Fiscal Officer — Date 10/22/26

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

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) (Recipient Agency and #) and OFFICE OF TECHNOLOGY SERVICES (815) (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 OFFICE OF TECHNOLOGY SERVICES (815) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Human Resources services

808,321

Recipient Agency Fiscal Officer — Date 10/28/2026

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).

Page 1

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF INTERNAL AUDIT(107) (Recipient Agency and #) and OFFICE OF ELDERLY AFFAIRS (133) (Sending Agency and #)

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

from OFFICE OF ELDERLY AFFAIRS (133) (Agency and #) by Interagency Transfer for the following reason(s):

Provide auditing services:

$31,360

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

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

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

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF INTERNAL AUDIT(107) (Recipient Agency and #) and OFFICE OF GROUP BENEFITS (800) (Sending Agency and #)

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

from OFFICE OF GROUP BENEFITS (800) (Agency and #) by Interagency Transfer for the following reason(s):

Provide auditing services:

$186,651

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

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

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 INTERNAL AUDIT(107) (Recipient Agency and #) and OFFICE OF THE STATE PUBLIC DEFENDER (116) (Sending Agency and #)

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

from OFFICE OF THE STATE PUBLIC DEFENDER (116) (Agency and #) by Interagency Transfer for the following reason(s):

Provide auditing services:

$65,375

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

Sending Agency Fiscal Officer — Date: 10/26/2026

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 INTERNAL AUDIT(107) (Recipient Agency and #) and OFFICE OF TECHNOLOGY SERVICES (815) (Sending Agency and #)

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

from OFFICE OF TECHNOLOGY SERVICES (815) (Agency and #) by Interagency Transfer for the following reason(s):

Provide auditing services:

$311,285

Recipient Agency Fiscal Officer — 10/23/2026 Date

Sending Agency Fiscal Officer — 10/27/2026 Date

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

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) (Recipient Agency and #) and BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666) (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 BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Fiscal Support Services:

65,880

K Strayler 10/23/2026
Recipient Agency Fiscal Officer Date

Dawn Martin 10/28/2026
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

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).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) (Recipient Agency and #) and LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY (807) (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 LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY (807) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Fiscal Support Services:

112,318

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

Sonia Mallett — Digitally signed by Sonia Mallett DN: cn=Sonia Mallett, o=Division of Administration, ou=Office of the Commissioner, email=Sonia.Mallett@la.gov, c=US Date: 2026.10.26 15:42:01 -05'00'

Sending Agency Fiscal Officer — Date: 10/26/2026

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 LOUISIANA PROPERTY ASSISTANCE AGENCY (806) (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 LOUISIANA PROPERTY ASSISTANCE AGENCY (806) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Fiscal Support Services:

175,238

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

Sonia Mallett — Digitally signed by Sonia Mallett DN: cn=Sonia Mallett, o=Division of Administration, ou=Office of the Commissioner, email=Sonia.Mallett@la.gov, c=US Date: 2026.10.26 15:38:59 -05'00'

Sending Agency Fiscal Officer — Date: 10/26/2026

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 MENTAL HEALTH ADVOCACY SERVICE (103) (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 MENTAL HEALTH ADVOCACY SERVICE (103) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Fiscal Support Services:

131,804

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

Sending Agency Fiscal Officer — Date: 10/26/2026

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 OFFICE OF GROUP BENEFITS (800) (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 OFFICE OF GROUP BENEFITS (800) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Fiscal Support Services:

977,380

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

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

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 OFFICE OF STATE PROCUREMENT (820) (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 OFFICE OF STATE PROCUREMENT (820) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Fiscal Support Services:

197,674

K Graves — Recipient Agency Fiscal Officer — 10/23/2026 — Date

Kalinsky Matthew — Sending Agency Fiscal Officer — 10/26/2026 — Date

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

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) (Recipient Agency and #) and OFFICE OF THE STATE PUBLIC DEFENDER (116) (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 OFFICE OF THE STATE PUBLIC DEFENDER (116) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Fiscal Support Services:

71,961

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

Sending Agency Fiscal Officer — Date: 10/26/2026

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 OFFICE OF TECHNOLOGY SERVICES (815) (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 OFFICE OF TECHNOLOGY SERVICES (815) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Fiscal Support Services:

1,291,470

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

Sending Agency Fiscal Officer — Date: 10/24/2027

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 GENERAL COUNSEL (107) (Recipient Agency and #) and LOUISIANA PROPERTY ASSISTANCE AGENCY (806) (Sending Agency and #)

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

from LOUISIANA PROPERTY ASSISTANCE AGENCY (806) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Legal Counsel Services

52,561

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

Sonia Mallett — Digitally signed by Sonia Mallett DN: cn=Sonia Mallett, o=Division of Administration, ou=Office of the Commissioner, email=Sonia.Mallett@la.gov, c=US Date: 2026.10.26 15:37:56 -05'00'

Sending Agency Fiscal Officer — Date: 10/26/2026

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 GENERAL COUNSEL (107) (Recipient Agency and #) and OFFICE OF GROUP BENEFITS (800) (Sending Agency and #)

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

from OFFICE OF GROUP BENEFITS (800) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Legal Counsel Services

624,463

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

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

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 GENERAL COUNSEL (107) (Recipient Agency and #) and OFFICE OF STATE PROCUREMENT (820) (Sending Agency and #)

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

from OFFICE OF STATE PROCUREMENT (820) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Legal Counsel Services

366,218

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

Sending Agency Fiscal Officer — Date: 10/26/2026

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 GENERAL COUNSEL (107) (Recipient Agency and #) and OFFICE OF RISK MANAGEMENT (804) (Sending Agency and #)

For Fiscal Year 2027-2028

DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) (Agency and #) is budgeted to receive the following revenue

from OFFICE OF RISK MANAGEMENT (804) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Legal Counsel Services

194,908

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

Sending Agency Fiscal Officer — Date: 11/2/26

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

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) (Recipient Agency and #) and MEDICAL REVIEW PANEL - ORM (804) (Sending Agency and #)

For Fiscal Year 2027-2028

DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) (Agency and #) is budgeted to receive the following revenue

from MEDICAL REVIEW PANEL - ORM (804) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Legal Counsel Services

7,778

Recipient Agency Fiscal Officer — 10/23/2026 Date

Sending Agency Fiscal Officer — 11/2/26 Date

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

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) (Recipient Agency and #) and OFFICE OF TECHNOLOGY SERVICES (815) (Sending Agency and #)

For Fiscal Year 2027-2028

DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) (Agency and #) is budgeted to receive the following revenue

from OFFICE OF TECHNOLOGY SERVICES (815) (Agency and #) by Interagency Transfer for the following reason(s):

Provide Legal Counsel Services

342,370

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

Sending Agency Fiscal Officer — Date: 10/26/2027

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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