

Agency Budget Request

FISCAL YEAR 2026–2027



Executive Department
100 — Executive Office



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: EXECUTIVE DEPARTMENT
 BUDGET UNIT: EXECUTIVE DEPARTMENT
 SCHEDULE NUMBER: 01-100
 TELEPHONE NUMBER: 225-342-7015

PHYSICAL ADDRESS: 900 N. THIRD STREET
BATON ROUGE, LA
 ZIP CODE: 70802
 WEB ADDRESS: HTTPS://GOV.LOUISIANA.GOV

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>KYLE RUCKERT/ CHIEF OF STAFF</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Kyle.Ruckert@LA.GOV</u>	Signed by: HEAD OF BUDGET UNIT: <u><i>Hailey Bonvillain</i></u> 177B375B9B034E49E PRINTED NAME/TITLE: <u>Hailey Bonvillain/ Manager, Administration</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Hailey.Bonvillain@la.gov</u>
PROGRAM CONTACT PERSON: <u>Mengni Jin</u> TITLE: <u>Budget Specialist</u> TELEPHONE NUMBER: <u>225-342-9882</u> EMAIL ADDRESS: <u>Mengni.Jin3@LA.GOV</u>	FINANCIAL CONTACT PERSON: <u>Ashley Conish Dromgoole</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: EXEC - EXEC

DEPARTMENT MISSION:
DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 100 - Executive Office

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1001 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 100 - Executive Office

PROGRAM ID: 1001 - Administrative

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

Children's Budget Link:

N/A

Human Resource Policies Beneficial to Women and Families Link:

Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6122	K	Percentage of cases resolved within 365 days	P	35	78	35	35	35	0	0

Performance Indicator	Level	Footnotes
6122	K	N/A

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 100 - Executive Office

PROGRAM ID: 1001 - Administrative

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

Children's Budget Link:

N/A

Human Resource Policies Beneficial to Women and Families Link:

Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6043	S	Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days	P	100	100	100	100	30	0	0
6044	K	Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives.	N	30	4	30	30	100	0	0
6046	S	Number of outreach activities	N	12	12	12	12	12	0	0
6047	S	Number of programs or initiatives to address disability issues/problems	N	4	14	4	4	4	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	13,564,948	16,083,128	16,202,025	118,897	0.74%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,247,392	2,241,344	2,814,799	573,455	25.59%
FEES & SELF-GENERATED	816,543	1,696,727	1,747,143	50,416	2.97%
STATUTORY DEDICATIONS	132,605	160,348	162,643	2,295	1.43%
FEDERAL FUNDS	2,578,325	3,699,392	3,708,574	9,182	0.25%
TOTAL MEANS OF FINANCING	\$19,339,813	\$23,880,939	\$24,635,184	\$754,245	3.16%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	138,154	120,000	163,530	43,530	36.27%
Children's Trust Dedicated Fund Account	678,389	1,576,727	1,583,613	6,886	0.44%
Total:	\$816,543	\$1,696,727	\$1,747,143	\$50,416	2.97%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Disability Affairs Trust Fund	132,605	150,000	152,295	2,295	1.53%
Exploited Children's Survivor Special Fund	—	10,348	10,348	—	—
Total:	\$132,605	\$160,348	\$162,643	\$2,295	1.43%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	7,261,616	8,141,661	8,682,502	540,841	6.64%
Other Compensation	168,385	170,100	170,100	—	—
Related Benefits	3,266,305	3,812,295	4,054,903	242,608	6.36%
TOTAL PERSONAL SERVICES	\$10,696,305	\$12,124,056	\$12,907,505	\$783,449	6.46%
Travel	211,274	104,000	106,392	2,392	2.30%
Operating Services	449,466	1,715,684	1,755,149	39,465	2.30%
Supplies	414,206	380,800	389,559	8,759	2.30%
TOTAL OPERATING EXPENSES	\$1,074,946	\$2,200,484	\$2,251,100	\$50,616	2.30%
PROFESSIONAL SERVICES	\$580,385	\$1,445,947	\$1,479,204	\$33,257	2.30%
Other Charges	4,989,700	6,529,461	6,329,461	(200,000)	(3.06)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,998,478	1,580,991	1,667,914	86,923	5.50%
TOTAL OTHER CHARGES	\$6,988,178	\$8,110,452	\$7,997,375	\$(113,077)	(1.39)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$19,339,813	\$23,880,939	\$24,635,184	\$754,245	3.16%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	13,564,948	16,083,128	16,202,025	118,897
Interagency Transfers	2,247,392	2,241,344	2,814,799	573,455
Fees & Self-generated Revenues	138,154	120,000	163,530	43,530
Children's Trust Dedicated Fund Account	678,389	1,576,727	1,583,613	6,886
Disability Affairs Trust Fund	132,605	150,000	152,295	2,295
Exploited Children's Survivor Special Fund	—	10,348	10,348	—
Federal Funds	2,578,325	3,699,392	3,708,574	9,182
Total:	\$19,339,813	\$23,880,939	\$24,635,184	\$754,245

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	7,189,995	8,129,661	8,670,502	540,841
5110030	SAL-UNCLASS-TO-OT	14,132	12,000	12,000	—
5110035	SAL-UNCLASS-TO-TERM	57,488	—	—	—
Total Salaries:		\$7,261,616	\$8,141,661	\$8,682,502	\$540,841

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	45,407	110,100	110,100	—
5120035	STUDENT LABOR	122,978	60,000	60,000	—
Total Other Compensation:		\$168,385	\$170,100	\$170,100	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,372,317	2,798,128	3,020,412	222,284
5130020	RET CONTR-TEACHERS	23,309	80,758	80,758	—
5130050	POSTRET BENEFITS	147,327	175,000	175,000	—
5130055	FICA TAX (OASDI)	24,764	7,602	7,602	—
5130060	MEDICARE TAX	104,737	90,402	100,126	9,724
5130065	UNEMPLOYMENT BENEFIT	8,623	—	—	—
5130070	GRP INS CONTRIBUTION	507,943	574,205	574,205	—
5130090	TAXABLE FRINGE BEN	74,885	86,200	96,800	10,600
5130095	NON-TAX FRINGE BEN	2,400	—	—	—
Total Related Benefits:		\$3,266,305	\$3,812,295	\$4,054,903	\$242,608

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	31,298	50,500	51,662	1,162
5210015	IN-STATE TRAVEL-CONF	18,424	15,000	15,345	345
5210020	IN-STATE TRAV-FIELD	55,776	20,800	21,278	478
5210050	OUT-OF-STATE TRV-ADM	87,334	11,000	11,253	253
5210055	OUT-OF-STTRV-CONF	16,024	5,000	5,115	115
5210060	OUT-OF-STTRV-FIELD	2,418	1,700	1,739	39
Total Travel:		\$211,274	\$104,000	\$106,392	\$2,392

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	294	5,000	5,115	115
5310004	SERV-BANK FEES	0	—	—	—
5310005	SERV-PRINTING	21,797	13,500	13,811	311
5310006	SERV-TRAVEL & MEETNG	800	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	364	—	—	—
5310010	SERV-DUES & OTHER	17,074	3,400	3,478	78
5310011	SERV-SUBSCRIPTIONS	28,703	—	—	—
5310012	SERV-DATA MODEL/MAP	—	5,700	5,831	131
5310013	SERV-LAB FEES	2	—	—	—
5310014	SERV-DRUG TESTING	416	—	—	—
5310015	SERV-SECURITY	—	2,000	2,046	46
5310017	SERV-DOC DESTRUCTION	370	—	—	—
5310019	SERV-FREIGHT	28	—	—	—
5310027	SERV-SPONSORSHIPS	175	—	—	—
5310031	SER-CRDT CRD TRN FEE	230	—	—	—
5310042	SERV-BAR DUES	3,126	—	—	—
5310048	SERV-SUBSCRIPTIONS	87,635	—	—	—
5310400	SERV-MISC	—	1,543,602	1,579,106	35,504
5330007	MAINT-PROPERTY	—	1,200	1,228	28
5330008	MAINT-EQUIPMENT	3,684	5,600	5,729	129
5330011	MAINT-COMMUNICTN EQP	1,119	—	—	—
5330012	MAINT-JANITORIAL	—	3,000	3,069	69
5330013	MAINT-CLEANING SERV	1,537	—	—	—
5330016	MAINT-DATA PROC EQP	—	8,500	8,696	196
5330017	MAINT-DATA SOFTWARE	—	8,000	8,184	184
5330018	MAINT-AUTO REPAIRS	129	200	205	5
5330024	MAINT-DBASE MTCE	173,389	—	—	—
5340020	RENT-EQUIPMENT	41,032	31,500	32,225	725
5340025	RENT-AUTOMOBILES	74	—	—	—
5340030	RENT-DATA PROC EQUIP	1,787	30,000	30,690	690
5340045	RENT-STORAGE SPACE	1,750	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340070	RENT-OTHER	—	700	717	17
5340075	RENT-UNIFORM/CLOTHNG	68	—	—	—
5340078	RENT-DATA-LIC SOFT	3,900	2,100	2,148	48
5350001	UTIL-INTERNET PROVID	413	1,800	1,841	41
5350004	UTIL-TELEPHONE SERV	37,661	25,782	26,375	593
5350005	UTIL-OTHER COMM SERV	9,312	23,400	23,939	539
5350006	UTIL-MAIL/DEL/POST	1,802	700	716	16
5350008	UTIL-DEL UPS/FED EXP	682	—	—	—
5350012	UTIL-CABLE	10,114	—	—	—
Total Operating Services:		\$449,466	\$1,715,684	\$1,755,149	\$39,465

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	29,711	20,100	20,563	463
5410002	SUP-TELEPH & ACCESS	1,902	—	—	—
5410006	SUP-COMPUTER	18,921	20,200	20,664	464
5410007	SUP-CLOTHING/UNIFORM	5,045	3,500	3,581	81
5410008	SUP-MEDICAL	23	—	—	—
5410009	SUP-EDUCATION & REC	135	—	—	—
5410012	SUP-PERIODICALS	46	—	—	—
5410013	SUP-FOOD & BEVERAGE	269,358	252,630	258,440	5,810
5410014	SUP-USDA COMMODITY	163	—	—	—
5410015	SUP-AUTO	26	2,500	2,558	58
5410016	SUP-BLD	112	—	—	—
5410017	SUP-JANITORIAL	16,564	62,770	64,214	1,444
5410020	SUP-COMMUNICATIONS	1,760	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	4,789	—	—	—
5410023	SUP-PERSONAL	1,362	1,000	1,023	23
5410025	SUP-LAB SUPPLIES	—	200	205	5
5410027	SUP-OTHER MEDICAL	567	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,308	—	—	—
5410029	SUP-TEXTILES	1,525	—	—	—
5410030	SUP-TOOLS	34	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	100	102	2
5410032	SUP-REP/MNT SUP-OTHR	1,694	700	716	16
5410034	SUP-HORTICULTURE	9	—	—	—
5410035	SUP-SOFTWARE	70	1,100	1,125	25
5410057	SUP-DISPO TABLEWARE	1,172	—	—	—
5410058	SUP-HOUSEWARES	4,754	—	—	—
5410059	SUP-KITCHENWARE	39,828	—	—	—
5410060	SUP-POOL SUPPLIES	1,035	—	—	—
5410061	SUP-SEASONAL D...COR	12,296	—	—	—
5410400	SUP-OTHER	—	16,000	16,368	368
Total Supplies:		\$414,206	\$380,800	\$389,559	\$8,759

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	460,091	1,361,667	1,392,985	31,318
5510013	PROF SERV-IT	59,680	—	—	—
5510014	PROF SERV-IT CONSLT	4,500	16,600	16,982	382
5510030	PROF SERV-COMMUNICAT	835	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510038	PROF SERV-TRAVEL	—	5,000	5,115	115
5510400	PROF SERV-OTHER	55,279	62,680	64,122	1,442
Total Professional Services:		\$580,385	\$1,445,947	\$1,479,204	\$33,257

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	3,654,532	5,532,613	5,532,613	—
5610014	LOC AID-PUB AST-SCLR	160,500	200,000	—	(200,000)
5620063	MISC-OPERATNG SVCS	55,990	66,778	66,778	—
5620064	MISC-PROF SVCS	571,177	293,125	293,125	—
5620065	MISC-SUPPLIES OTHER	19,969	72,894	72,894	—
5620066	MISC-TRVL IN STATE	12,826	46,300	46,300	—
5620067	MISC-TR OUT OF STATE	12,122	33,800	33,800	—
5620068	MISC-ACQ/MAJ REP OTH	58,961	—	—	—
5620069	MISC-INTERAGENCY OTH	120,681	275,951	275,951	—
5620128	MISC-PROMO ITEMS	296,346	—	—	—
5620130	MISC-COURT FILING	6	—	—	—
5620141	MISC-CONTRACT EXPERT	—	8,000	8,000	—
5620160	MISC-TRVL IN STATE	6,737	—	—	—
5620161	MISC-TR OUT OF STATE	10,853	—	—	—
5620162	MISC-TR OUT OF STATE	8,999	—	—	—
Total Other Charges:		\$4,989,700	\$6,529,461	\$6,329,461	\$(200,000)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	260,807	246,869	333,792	86,923
5950007	IAT-PRINTING	621,156	30,000	30,000	—
5950008	IAT-POSTAGE	7,176	15,000	15,000	—
5950014	IAT-TELEPHONE	24,672	68,507	68,507	—
5950024	IAT-SECURITY	450	—	—	—
5950026	IAT-RENTALS	56,543	62,442	62,442	—
5950033	IAT-INTER AGY TRANS	—	239,094	239,094	—
5950050	IAT-ORM INSURANCE	448,311	440,395	440,395	—
5950051	IAT-OSUP	5,379	4,473	4,473	—
5950054	IAT-OCS	2,750	—	—	—
5950056	IAT-CAP PRK-PATROL	—	33,888	33,888	—
5950058	IAT-TECH SVCS	560,342	424,598	424,598	—
5950059	IAT-ST PROCUREMENT	10,893	15,725	15,725	—
Total Interagency Transfers:		\$1,998,478	\$1,580,991	\$1,667,914	\$86,923
Total Agency Expenditures:		\$19,339,813	\$23,880,939	\$24,635,184	\$754,245

PROGRAM SUMMARY STATEMENT

1001 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	13,564,948	16,083,128	16,202,025	118,897	0.74%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,247,392	2,241,344	2,814,799	573,455	25.59%
FEES & SELF-GENERATED	816,543	1,696,727	1,747,143	50,416	2.97%
STATUTORY DEDICATIONS	132,605	160,348	162,643	2,295	1.43%
FEDERAL FUNDS	2,578,325	3,699,392	3,708,574	9,182	0.25%
TOTAL MEANS OF FINANCING	\$19,339,813	\$23,880,939	\$24,635,184	\$754,245	3.16%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	138,154	120,000	163,530	43,530	36.27%
Children's Trust Dedicated Fund Account	678,389	1,576,727	1,583,613	6,886	0.44%
Total:	\$816,543	\$1,696,727	\$1,747,143	\$50,416	2.97%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Disability Affairs Trust Fund	132,605	150,000	152,295	2,295	1.53%
Exploited Children's Survivor Special Fund	—	10,348	10,348	—	—
Total:	\$132,605	\$160,348	\$162,643	\$2,295	1.43%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	7,261,616	8,141,661	8,682,502	540,841	6.64%
Other Compensation	168,385	170,100	170,100	—	—
Related Benefits	3,266,305	3,812,295	4,054,903	242,608	6.36%
TOTAL PERSONAL SERVICES	\$10,696,305	\$12,124,056	\$12,907,505	\$783,449	6.46%
Travel	211,274	104,000	106,392	2,392	2.30%
Operating Services	449,466	1,715,684	1,755,149	39,465	2.30%
Supplies	414,206	380,800	389,559	8,759	2.30%
TOTAL OPERATING EXPENSES	\$1,074,946	\$2,200,484	\$2,251,100	\$50,616	2.30%
PROFESSIONAL SERVICES	\$580,385	\$1,445,947	\$1,479,204	\$33,257	2.30%
Other Charges	4,989,700	6,529,461	6,329,461	(200,000)	(3.06)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,998,478	1,580,991	1,667,914	86,923	5.50%
TOTAL OTHER CHARGES	\$6,988,178	\$8,110,452	\$7,997,375	\$(113,077)	(1.39)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$19,339,813	\$23,880,939	\$24,635,184	\$754,245	3.16%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	13,564,948	16,083,128	16,202,025	118,897
Interagency Transfers	2,247,392	2,241,344	2,814,799	573,455
Fees & Self-generated Revenues	138,154	120,000	163,530	43,530
Children's Trust Dedicated Fund Account	678,389	1,576,727	1,583,613	6,886
Disability Affairs Trust Fund	132,605	150,000	152,295	2,295
Exploited Children's Survivor Special Fund	—	10,348	10,348	—
Federal Funds	2,578,325	3,699,392	3,708,574	9,182
Total:	\$19,339,813	\$23,880,939	\$24,635,184	\$754,245

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	7,189,995	8,129,661	8,670,502	540,841
5110030	SAL-UNCLASS-TO-OT	14,132	12,000	12,000	—
5110035	SAL-UNCLASS-TO-TERM	57,488	—	—	—
Total Salaries:		\$7,261,616	\$8,141,661	\$8,682,502	\$540,841

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	45,407	110,100	110,100	—
5120035	STUDENT LABOR	122,978	60,000	60,000	—
Total Other Compensation:		\$168,385	\$170,100	\$170,100	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,372,317	2,798,128	3,020,412	222,284
5130020	RET CONTR-TEACHERS	23,309	80,758	80,758	—
5130050	POSTRET BENEFITS	147,327	175,000	175,000	—
5130055	FICA TAX (OASDI)	24,764	7,602	7,602	—
5130060	MEDICARE TAX	104,737	90,402	100,126	9,724
5130065	UNEMPLOYMENT BENEFIT	8,623	—	—	—
5130070	GRP INS CONTRIBUTION	507,943	574,205	574,205	—
5130090	TAXABLE FRINGE BEN	74,885	86,200	96,800	10,600
5130095	NON-TAX FRINGE BEN	2,400	—	—	—
Total Related Benefits:		\$3,266,305	\$3,812,295	\$4,054,903	\$242,608

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	31,298	50,500	51,662	1,162
5210015	IN-STATE TRAVEL-CONF	18,424	15,000	15,345	345
5210020	IN-STATE TRAV-FIELD	55,776	20,800	21,278	478
5210050	OUT-OF-STATE TRV-ADM	87,334	11,000	11,253	253
5210055	OUT-OF-STTRV-CONF	16,024	5,000	5,115	115
5210060	OUT-OF-STTRV-FIELD	2,418	1,700	1,739	39
Total Travel:		\$211,274	\$104,000	\$106,392	\$2,392

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	294	5,000	5,115	115
5310004	SERV-BANK FEES	0	—	—	—
5310005	SERV-PRINTING	21,797	13,500	13,811	311
5310006	SERV-TRAVEL & MEETNG	800	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	364	—	—	—
5310010	SERV-DUES & OTHER	17,074	3,400	3,478	78
5310011	SERV-SUBSCRIPTIONS	28,703	—	—	—
5310012	SERV-DATA MODEL/MAP	—	5,700	5,831	131
5310013	SERV-LAB FEES	2	—	—	—
5310014	SERV-DRUG TESTING	416	—	—	—
5310015	SERV-SECURITY	—	2,000	2,046	46
5310017	SERV-DOC DESTRUCTION	370	—	—	—
5310019	SERV-FREIGHT	28	—	—	—
5310027	SERV-SPONSORSHIPS	175	—	—	—
5310031	SER-CRDT CRD TRN FEE	230	—	—	—
5310042	SERV-BAR DUES	3,126	—	—	—
5310048	SERV-SUBSCRIPTIONS	87,635	—	—	—
5310400	SERV-MISC	—	1,543,602	1,579,106	35,504
5330007	MAINT-PROPERTY	—	1,200	1,228	28
5330008	MAINT-EQUIPMENT	3,684	5,600	5,729	129
5330011	MAINT-COMMUNICTN EQP	1,119	—	—	—
5330012	MAINT-JANITORIAL	—	3,000	3,069	69
5330013	MAINT-CLEANING SERV	1,537	—	—	—
5330016	MAINT-DATA PROC EQP	—	8,500	8,696	196
5330017	MAINT-DATA SOFTWARE	—	8,000	8,184	184
5330018	MAINT-AUTO REPAIRS	129	200	205	5
5330024	MAINT-DBASE MTCE	173,389	—	—	—
5340020	RENT-EQUIPMENT	41,032	31,500	32,225	725
5340025	RENT-AUTOMOBILES	74	—	—	—
5340030	RENT-DATA PROC EQUIP	1,787	30,000	30,690	690
5340045	RENT-STORAGE SPACE	1,750	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340070	RENT-OTHER	—	700	717	17
5340075	RENT-UNIFORM/CLOTHNG	68	—	—	—
5340078	RENT-DATA-LIC SOFT	3,900	2,100	2,148	48
5350001	UTIL-INTERNET PROVID	413	1,800	1,841	41
5350004	UTIL-TELEPHONE SERV	37,661	25,782	26,375	593
5350005	UTIL-OTHER COMM SERV	9,312	23,400	23,939	539
5350006	UTIL-MAIL/DEL/POST	1,802	700	716	16
5350008	UTIL-DEL UPS/FED EXP	682	—	—	—
5350012	UTIL-CABLE	10,114	—	—	—
Total Operating Services:		\$449,466	\$1,715,684	\$1,755,149	\$39,465

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	29,711	20,100	20,563	463
5410002	SUP-TELEPH & ACCESS	1,902	—	—	—
5410006	SUP-COMPUTER	18,921	20,200	20,664	464
5410007	SUP-CLOTHING/UNIFORM	5,045	3,500	3,581	81
5410008	SUP-MEDICAL	23	—	—	—
5410009	SUP-EDUCATION & REC	135	—	—	—
5410012	SUP-PERIODICALS	46	—	—	—
5410013	SUP-FOOD & BEVERAGE	269,358	252,630	258,440	5,810
5410014	SUP-USDA COMMODITY	163	—	—	—
5410015	SUP-AUTO	26	2,500	2,558	58
5410016	SUP-BLD	112	—	—	—
5410017	SUP-JANITORIAL	16,564	62,770	64,214	1,444
5410020	SUP-COMMUNICATIONS	1,760	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	4,789	—	—	—
5410023	SUP-PERSONAL	1,362	1,000	1,023	23
5410025	SUP-LAB SUPPLIES	—	200	205	5
5410027	SUP-OTHER MEDICAL	567	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,308	—	—	—
5410029	SUP-TEXTILES	1,525	—	—	—
5410030	SUP-TOOLS	34	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	100	102	2
5410032	SUP-REP/MNT SUP-OTHR	1,694	700	716	16
5410034	SUP-HORTICULTURE	9	—	—	—
5410035	SUP-SOFTWARE	70	1,100	1,125	25
5410057	SUP-DISPO TABLEWARE	1,172	—	—	—
5410058	SUP-HOUSEWARES	4,754	—	—	—
5410059	SUP-KITCHENWARE	39,828	—	—	—
5410060	SUP-POOL SUPPLIES	1,035	—	—	—
5410061	SUP-SEASONAL D...COR	12,296	—	—	—
5410400	SUP-OTHER	—	16,000	16,368	368
Total Supplies:		\$414,206	\$380,800	\$389,559	\$8,759

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	460,091	1,361,667	1,392,985	31,318
5510013	PROF SERV-IT	59,680	—	—	—
5510014	PROF SERV-IT CONSLT	4,500	16,600	16,982	382
5510030	PROF SERV-COMMUNICAT	835	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510038	PROF SERV-TRAVEL	—	5,000	5,115	115
5510400	PROF SERV-OTHER	55,279	62,680	64,122	1,442
Total Professional Services:		\$580,385	\$1,445,947	\$1,479,204	\$33,257

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	3,654,532	5,532,613	5,532,613	—
5610014	LOC AID-PUB AST-SCLR	160,500	200,000	—	(200,000)
5620063	MISC-OPERATNG SVCS	55,990	66,778	66,778	—
5620064	MISC-PROF SVCS	571,177	293,125	293,125	—
5620065	MISC-SUPPLIES OTHER	19,969	72,894	72,894	—
5620066	MISC-TRVL IN STATE	12,826	46,300	46,300	—
5620067	MISC-TR OUT OF STATE	12,122	33,800	33,800	—
5620068	MISC-ACQ/MAJ REP OTH	58,961	—	—	—
5620069	MISC-INTERAGENCY OTH	120,681	275,951	275,951	—
5620128	MISC-PROMO ITEMS	296,346	—	—	—
5620130	MISC-COURT FILING	6	—	—	—
5620141	MISC-CONTRACT EXPERT	—	8,000	8,000	—
5620160	MISC-TRVL IN STATE	6,737	—	—	—
5620161	MISC-TR OUT OF STATE	10,853	—	—	—
5620162	MISC-TR OUT OF STATE	8,999	—	—	—
Total Other Charges:		\$4,989,700	\$6,529,461	\$6,329,461	\$(200,000)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	260,807	246,869	333,792	86,923
5950007	IAT-PRINTING	621,156	30,000	30,000	—
5950008	IAT-POSTAGE	7,176	15,000	15,000	—
5950014	IAT-TELEPHONE	24,672	68,507	68,507	—
5950024	IAT-SECURITY	450	—	—	—
5950026	IAT-RENTALS	56,543	62,442	62,442	—
5950033	IAT-INTER AGY TRANS	—	239,094	239,094	—
5950050	IAT-ORM INSURANCE	448,311	440,395	440,395	—
5950051	IAT-OSUP	5,379	4,473	4,473	—
5950054	IAT-OCS	2,750	—	—	—
5950056	IAT-CAP PRK-PATROL	—	33,888	33,888	—
5950058	IAT-TECH SVCS	560,342	424,598	424,598	—
5950059	IAT-ST PROCUREMENT	10,893	15,725	15,725	—
Total Interagency Transfers:		\$1,998,478	\$1,580,991	\$1,667,914	\$86,923
Total Expenditures for Program 1001		\$19,339,813	\$23,880,939	\$24,635,184	\$754,245
Total Agency Expenditures:		\$19,339,813	\$23,880,939	\$24,635,184	\$754,245

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	110,152	125,000	125,000	—	44636
INTERAGENCY TRANSFERS	21,797	71,200	71,200	—	44637
CPRA	1,574,684	1,537,254	2,110,709	573,455	44654
LDH-OBH	222,182	224,399	224,399	—	44659
ADMINISTRATIVE COSTS	—	109,404	109,404	—	44662
DCFS	266,004	174,087	174,087	—	45777
INTERAGENCY TRANSFERS	52,572	—	—	—	50372
Total Interagency Transfers	\$2,247,392	\$2,241,344	\$2,814,799	\$573,455	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
ADMINISTRATIVE COSTS	138,154	120,000	163,530	43,530	44661
S01-CHILDRENS TRUST FUND	678,389	1,576,727	1,583,613	6,886	44663
Total Fees & Self-generated	\$816,543	\$1,696,727	\$1,747,143	\$50,416	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
P09-DISAB AFF TRUST FUND	132,605	150,000	152,295	2,295	45786
SURVIVOR SPECIAL FUND	—	10,348	10,348	—	48072
Total Statutory Dedications	\$132,605	\$160,348	\$162,643	\$2,295	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
US EEOC	48,878	95,000	95,000	—	44674
US HHS	1,141,161	1,496,007	1,505,189	9,182	44675
US HHS	1,240,625	1,980,934	1,980,934	—	44676
US DEPT OF JUSTICE	147,662	127,451	127,451	—	45785
Total Federal Funds	\$2,578,325	\$3,699,392	\$3,708,574	\$9,182	
Total Sources of Funding:	\$5,774,865	\$7,797,811	\$8,433,159	\$635,348	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44636 — 100 - Children's Cabinet

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	79,597	—	—	79,597	—	—	79,597	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	39,909	—	—	39,909	—	—	39,909	—	—
TOTAL PERSONAL SERVICES	\$119,506	—	—	\$119,506	—	—	\$119,506	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,494	—	—	5,494	—	—	5,494	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,494	—	—	\$5,494	—	—	\$5,494	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$125,000	—	—	\$125,000	—	—	\$125,000	—	—

Form 44636 — 100 - Children's Cabinet

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

Form 44637 — 100 - Office of Community Programs

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	41,185	—	—	41,185	—	—	41,185	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	19,810	—	—	19,810	—	—	19,810	—	—
TOTAL PERSONAL SERVICES	\$60,995	—	—	\$60,995	—	—	\$60,995	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,205	—	—	10,205	—	—	10,205	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,205	—	—	\$10,205	—	—	\$10,205	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$71,200	—	—	\$71,200	—	—	\$71,200	—	—

Form 44637 — 100 - Office of Community Programs

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

Form 44654 — 100 - Coastal

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	964,649	—	—	1,346,222	—	—	1,346,222	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	477,082	—	—	668,964	—	—	668,964	—	—
TOTAL PERSONAL SERVICES	\$1,441,731	—	—	\$2,015,186	—	—	\$2,015,186	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	75,693	—	—	75,693	—	—	75,693	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	19,830	—	—	19,830	—	—	19,830	—	—
TOTAL OTHER CHARGES	\$95,523	—	—	\$95,523	—	—	\$95,523	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,537,254	—	—	\$2,110,709	—	—	\$2,110,709	—	—

Form 44654 — 100 - Coastal

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

Form 44659 — 100 - Drug Policy Board

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	143,330	—	—	143,330	—	—	143,330	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	55,285	—	—	55,285	—	—	55,285	—	—
TOTAL PERSONAL SERVICES	\$198,615	—	—	\$198,615	—	—	\$198,615	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,784	—	—	25,784	—	—	25,784	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,784	—	—	\$25,784	—	—	\$25,784	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$224,399	—	—	\$224,399	—	—	\$224,399	—	—

Form 44659 — 100 - Drug Policy Board

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

Form 44662 — 100 - Executive Office - IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	72,936	—	—	72,936	—	—	72,936	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,468	—	—	36,468	—	—	36,468	—	—
TOTAL PERSONAL SERVICES	\$109,404	—	—	\$109,404	—	—	\$109,404	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$109,404	—	—	\$109,404	—	—	\$109,404	—	—

Form 44662 — 100 - Executive Office - IAT

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

Form 45777 — 100 - LA Child & Youth Trafficking - IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	174,087	—	—	174,087	—	—	174,087	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$174,087	—	—	\$174,087	—	—	\$174,087	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$174,087	—	—	\$174,087	—	—	\$174,087	—	—

Form 45777 — 100 - LA Child & Youth Trafficking - IAT

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

Form 50372 — 100 - Office of Rural Development

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 50372 — 100 - Office of Rural Development

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

Statutory Dedications

Form 45786 — 100 - Disability Affairs Trust Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	73,754	—	—	75,459	—	—	75,459	—	—
Other Compensation	11,000	—	—	11,000	—	—	11,000	—	—
Related Benefits	39,646	—	—	40,236	—	—	40,236	—	—
TOTAL PERSONAL SERVICES	\$124,400	—	—	\$126,695	—	—	\$126,695	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,600	—	—	25,600	—	—	25,600	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,600	—	—	\$25,600	—	—	\$25,600	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$152,295	—	—	\$152,295	—	—

Form 45786 — 100 - Disability Affairs Trust Fund

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

Form 48072 — 100 - Survivor Special Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,348	—	—	10,348	—	—	10,348	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,348	—	—	\$10,348	—	—	\$10,348	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,348	—	—	\$10,348	—	—	\$10,348	—	—

Form 48072 — 100 - Survivor Special Fund

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

Federal Funds

Form 44674 — 100 - LA Commission on Human Rights

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	95,000	—	—	95,000	—	—	95,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$95,000	—	—	\$95,000	—	—	\$95,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$95,000	—	—	\$95,000	—	—	\$95,000	—	—

Form 44674 — 100 - LA Commission on Human Rights

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

Form 44675 — 100 - Louisiana Youth for Excellence (LYFE)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	295,747	—	—	302,569	—	—	302,569	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	141,140	—	—	143,500	—	—	143,500	—	—
TOTAL PERSONAL SERVICES	\$436,887	—	—	\$446,069	—	—	\$446,069	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,059,120	—	—	1,059,120	—	—	1,059,120	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,059,120	—	—	\$1,059,120	—	—	\$1,059,120	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,496,007	—	—	\$1,505,189	—	—	\$1,505,189	—	—

Form 44675 — 100 - Louisiana Youth for Excellence (LYFE)

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

Form 44676 — 100 - Children's Trust Fund - Federal

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,980,934	—	398,000	1,980,934	—	398,000	1,980,934	—	398,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,980,934	—	\$398,000	\$1,980,934	—	\$398,000	\$1,980,934	—	\$398,000
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,980,934	—	\$398,000	\$1,980,934	—	\$398,000	\$1,980,934	—	\$398,000

Form 44676 — 100 - Children's Trust Fund - Federal

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

Form 45785 — 100 - LA Child and Youth Trafficking - Federal

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	22,321	—	—	22,321	—	—	22,321	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,692	—	—	11,692	—	—	11,692	—	—
TOTAL PERSONAL SERVICES	\$34,013	—	—	\$34,013	—	—	\$34,013	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	93,438	—	—	93,438	—	—	93,438	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$93,438	—	—	\$93,438	—	—	\$93,438	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$127,451	—	—	\$127,451	—	—	\$127,451	—	—

Form 45785 — 100 - LA Child and Youth Trafficking - Federal

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

Fees & Self-generated

Form 44661 — 100 - Executive Office - FSG

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	70,000	—	—	113,300	—	—	113,300	—	—
Other Compensation	29,500	—	—	29,500	—	—	29,500	—	—
Related Benefits	8,500	—	—	8,500	—	—	8,500	—	—
TOTAL PERSONAL SERVICES	\$108,000	—	—	\$151,300	—	—	\$151,300	—	—
Travel	3,000	—	—	3,069	—	—	3,069	—	—
Operating Services	5,000	—	—	5,115	—	—	5,115	—	—
Supplies	2,000	—	—	2,046	—	—	2,046	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,230	—	—	\$10,230	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OTHER CHARGES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$120,000	—	—	\$163,530	—	—	\$163,530	—	—

Form 44661 — 100 - Executive Office - FSG

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

Form 44663 — 100 - Children's Trust Fund - S01

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	198,495	—	—	203,611	—	—	203,611	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	98,974	—	—	100,744	—	—	100,744	—	—
TOTAL PERSONAL SERVICES	\$297,469	—	—	\$304,355	—	—	\$304,355	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,279,258	—	—	1,279,258	—	—	1,279,258	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,279,258	—	—	\$1,279,258	—	—	\$1,279,258	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,576,727	—	—	\$1,583,613	—	—	\$1,583,613	—	—

Form 44663 — 100 - Children's Trust Fund - S01

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44636 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 44637 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 44654 CPRA
Salaries	—	8,141,661	6,179,647	79,597	41,185	964,649
Other Compensation	—	170,100	129,600	—	—	—
Related Benefits	—	3,812,295	2,883,789	39,909	19,810	477,082
TOTAL PERSONAL SERVICES	—	\$12,124,056	\$9,193,036	\$119,506	\$60,995	\$1,441,731
Travel	—	104,000	101,000	—	—	—
Operating Services	—	1,715,684	1,710,684	—	—	—
Supplies	—	380,800	378,800	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,200,484	\$2,190,484	—	—	—
PROFESSIONAL SERVICES	—	\$1,445,947	\$1,445,947	—	—	—
Other Charges	398,000	6,529,461	1,694,500	5,494	10,205	75,693
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,580,991	1,559,161	—	—	19,830
TOTAL OTHER CHARGES	\$398,000	\$8,110,452	\$3,253,661	\$5,494	\$10,205	\$95,523
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$398,000	\$23,880,939	\$16,083,128	\$125,000	\$71,200	\$1,537,254

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 44659 LDH-OBH	Interagency Transfers Form ID 44662 ADMINISTRATIVE COSTS	Interagency Transfers Form ID 45777 DCFS	Fees & Self-generated Form ID 44661 ADMINISTRATIVE COSTS	Fees & Self-generated Form ID 44663 S01-CHILDRENS TRUST FUND	Statutory Dedications Form ID 45786 P09-DISAB AFF TRUST FUND
Salaries	143,330	72,936	—	70,000	198,495	73,754
Other Compensation	—	—	—	29,500	—	11,000
Related Benefits	55,285	36,468	—	8,500	98,974	39,646
TOTAL PERSONAL SERVICES	\$198,615	\$109,404	—	\$108,000	\$297,469	\$124,400
Travel	—	—	—	3,000	—	—
Operating Services	—	—	—	5,000	—	—
Supplies	—	—	—	2,000	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$10,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	25,784	—	174,087	—	1,279,258	25,600
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	2,000	—	—
TOTAL OTHER CHARGES	\$25,784	—	\$174,087	\$2,000	\$1,279,258	\$25,600
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$224,399	\$109,404	\$174,087	\$120,000	\$1,576,727	\$150,000

Expenditures	Statutory Dedications Form ID 48072 SURVIVOR SPECIAL FUND	Federal Funds Form ID 44674 US EEOC	Federal Funds Form ID 44675 US HHS	Federal Funds Form ID 44676 US HHS	Federal Funds Form ID 45785 US DEPT OF JUSTICE
Salaries	—	—	295,747	—	22,321
Other Compensation	—	—	—	—	—
Related Benefits	—	—	141,140	—	11,692
TOTAL PERSONAL SERVICES	—	—	\$436,887	—	\$34,013
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	10,348	95,000	1,059,120	1,980,934	93,438
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,348	\$95,000	\$1,059,120	\$1,980,934	\$93,438
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,348	\$95,000	\$1,496,007	\$1,980,934	\$127,451

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44636 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 44637 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 44654 CPRA
Salaries	—	8,682,502	6,281,972	79,597	41,185	1,346,222
Other Compensation	—	170,100	129,600	—	—	—
Related Benefits	—	4,054,903	2,929,795	39,909	19,810	668,964
TOTAL PERSONAL SERVICES	—	\$12,907,505	\$9,341,367	\$119,506	\$60,995	\$2,015,186
Travel	—	106,392	103,323	—	—	—
Operating Services	—	1,755,149	1,750,034	—	—	—
Supplies	—	389,559	387,513	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,251,100	\$2,240,870	—	—	—
PROFESSIONAL SERVICES	—	\$1,479,204	\$1,479,204	—	—	—
Other Charges	398,000	6,329,461	1,494,500	5,494	10,205	75,693
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,667,914	1,646,084	—	—	19,830
TOTAL OTHER CHARGES	\$398,000	\$7,997,375	\$3,140,584	\$5,494	\$10,205	\$95,523
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$398,000	\$24,635,184	\$16,202,025	\$125,000	\$71,200	\$2,110,709

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 44659 LDH-OBH	Interagency Transfers Form ID 44662 ADMINISTRATIVE COSTS	Interagency Transfers Form ID 45777 DCFS	Statutory Dedications Form ID 45786 P09-DISAB AFF TRUST FUND	Statutory Dedications Form ID 48072 SURVIVOR SPECIAL FUND	Federal Funds Form ID 44674 US EEOC
Salaries	143,330	72,936	—	75,459	—	—
Other Compensation	—	—	—	11,000	—	—
Related Benefits	55,285	36,468	—	40,236	—	—
TOTAL PERSONAL SERVICES	\$198,615	\$109,404	—	\$126,695	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	25,784	—	174,087	25,600	10,348	95,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,784	—	\$174,087	\$25,600	\$10,348	\$95,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$224,399	\$109,404	\$174,087	\$152,295	\$10,348	\$95,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 44675 US HHS	Federal Funds Form ID 44676 US HHS	Federal Funds Form ID 45785 US DEPT OF JUSTICE	Fees & Self-generated Form ID 44661 ADMINISTRATIVE COSTS	Fees & Self-generated Form ID 44663 S01-CHILDRENS TRUST FUND
Salaries	302,569	—	22,321	113,300	203,611
Other Compensation	—	—	—	29,500	—
Related Benefits	143,500	—	11,692	8,500	100,744
TOTAL PERSONAL SERVICES	\$446,069	—	\$34,013	\$151,300	\$304,355
Travel	—	—	—	3,069	—
Operating Services	—	—	—	5,115	—
Supplies	—	—	—	2,046	—
TOTAL OPERATING EXPENSES	—	—	—	\$10,230	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,059,120	1,980,934	93,438	—	1,279,258
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	2,000	—
TOTAL OTHER CHARGES	\$1,059,120	\$1,980,934	\$93,438	\$2,000	\$1,279,258
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,505,189	\$1,980,934	\$127,451	\$163,530	\$1,583,613

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CPRA	4710059	MR-FROM STATE AGENCY	1,536,185	1,537,254	2,110,709	573,455
DCFS	4710059	MR-FROM STATE AGENCY	312,809	199,087	199,087	—
DEPT OF EDUCATION(ED)	4710059	MR-FROM STATE AGENCY	21,804	25,000	25,000	—
ED6-LA ECONOMIC DEV FUND	4710059	MR-FROM STATE AGENCY	45,000	—	—	—
INTERAGENCY TRANSFERS	4710049	MR-ADJ-PY REVENUE	40	—	—	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	71,200	71,200	71,200	—
INTERAGENCY TRANSFERS	4710062	MR-NON REVENUE	2,500	109,404	109,404	—
LA WORKFORCE COMMISSION	4710059	MR-FROM STATE AGENCY	21,804	25,000	25,000	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	199,685	224,399	224,399	—
LDH-OS	4710059	MR-FROM STATE AGENCY	21,804	25,000	25,000	—
OJJ	4710059	MR-FROM STATE AGENCY	21,804	25,000	25,000	—
Total Collections/Income			\$2,254,636	\$2,241,344	\$2,814,799	\$573,455
TYPE						
Expenditures Source of Funding Form (BR-6)			2,247,392	2,241,344	2,814,799	573,455
Transfer			7,244	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,254,636	\$2,241,344	\$2,814,799	\$573,455
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	104,902	120,000	163,300	43,300
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	58,398	25,146	25,146	—
Total Collections/Income			\$163,300	\$145,146	\$188,446	\$43,300
TYPE						
Expenditures Source of Funding Form (BR-6)			138,154	120,000	163,530	43,530
Carryforward			25,146	25,146	24,916	(230)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$163,300	\$145,146	\$188,446	\$43,300
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

S01 - Children's Trust Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
S01-CHILDRENS TRUST FUND	4830014	INTRAFUND TRANSFER	678,389	1,576,727	1,583,613	6,886
Total Collections/Income			\$678,389	\$1,576,727	\$1,583,613	\$6,886
TYPE						
Expenditures Source of Funding Form (BR-6)			678,389	1,576,727	1,583,613	6,886
Total Expenditures, Transfers and Carry Forwards to Next FY			\$678,389	\$1,576,727	\$1,583,613	\$6,886
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

P09 - Disability Affairs Trust Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P09-DISAB AFF TRUST FUND	4830014	INTRAFUND TRANSFER	150,000	150,000	152,295	2,295
Total Collections/Income			\$150,000	\$150,000	\$152,295	\$2,295
TYPE						
Expenditures Source of Funding Form (BR-6)			132,605	150,000	152,295	2,295
Carryforward			17,395	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$150,000	\$150,000	\$152,295	\$2,295
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

S14 - Exploited Children's Survivor Special Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
SURVIVOR SPECIAL FUND	4830014	INTRAFUND TRANSFER	—	10,348	10,348	—
Total Collections/Income			—	\$10,348	\$10,348	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	10,348	10,348	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$10,348	\$10,348	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
US DEPT OF JUSTICE	4060035	FR-OTHER	147,662	127,451	127,451	—
US EEOC	4060035	FR-OTHER	49,542	95,000	95,000	—
US EEOC	4830016	PY CASH CARRYOVER	149,969	150,633	150,633	—
US HHS	4060035	FR-OTHER	2,381,786	3,476,941	3,498,424	21,483
Total Collections/Income			\$2,728,959	\$3,850,025	\$3,871,508	\$21,483
TYPE						
Expenditures Source of Funding Form (BR-6)			2,578,325	3,699,392	3,708,574	9,182
Carryforward			150,633	150,633	162,934	12,301
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,728,959	\$3,850,025	\$3,871,508	\$21,483
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46543 — 100 - 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 46544 — 100 - Statutory Dedication

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

Form 46545 — 100 - Fees & Self Generated Revenues

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

Form 46546 — 100 - Federal

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

SCHEDULE OF REQUESTED EXPENDITURES

1001 - Administrative

Travel

FY2026-2027 Request	Description
88,285	In-state travel for Executive staff, non-administrative staff and mileage reimbursement
18,107	Out-of-state travel for Executive staff, non-administrative staff and mileage reimbursement
\$106,392	Total Travel

Operating Services

FY2026-2027 Request	Description
5,116	Advertising - newspaper advertising for proclamations, announcements, etc.
35,294	Dues and Subscriptions - Newspaper subscriptions, Legiscon on-line services for session, Westlaw on-line service, Internet web-streaming service, LexisNexis on-line service.
717	Mail, Delivery & Postage - shipping charges for FEDEX
27,110	Maintenance of Property and Equipment - maintenance services for state owned vehicles; oil changes, etc.
1,579,105	Other Operating services - cost for the access doors at the capitol, Cox TV services, requests for transcripts from reporters, and other miscellaneous operating services
13,811	Printing - printing of envelopes, letterhead, folders, etc. by vendors other than State Printing
63,631	Rentals - Xerox copier rentals, dishwasher rental, Kentwood water cooler rental, Desktop computer and laptop purchase agreement, miscellaneous rental - furniture, moving truck, Virus protection software, and Internet service.
30,365	Telephone services - AT&T cellphone services, Verizon hotspot internet services and TVEyes subscription
\$1,755,149	Total Operating Services

Supplies

FY2026-2027 Request	Description
20,563	Office Supplies - Standard office supplies such as pens, paper, staples, paperclips, markers, folders, binders, etc.
258,440	Operating Supplies - All computer related supplies, uniforms for Governor's Mansion staff, food, water, coffee, and etc. for the mansion which also includes special events hosted at the Governor's Mansion.
85,186	Other Operating Supplies - fuel, oil, batteries, tires for State owned vehicles, general household consumable items, and general household personal and medical supplies for the Governor's Mansion.
25,370	Repair & Maintenance Supplies - oil filters, headlights, wiper blades etc., general repair and maintenance supplies for the Governor's Mansion; wireless access points for the capitol and software license renewals.
\$389,559	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
16,982	State General Fund	
\$16,982		Professional Services Contracts consisting of Website Management and IT Consulting.
5,115	State General Fund	
\$5,115		Professional services that supports the Office of Rural Development for development and revitalization of rural areas in the state.
1,392,985	State General Fund	
\$1,392,985		To provide expert legal representation, opinions, advice, and other legal services to the Office of the Governor.
64,122	State General Fund	
\$64,122		To provide research, training, screening tools, data, and other support services to the Office of Human Trafficking Prevention.
\$1,479,204		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,154,101	Children's Trust Dedicated Fund Account	
10,348	Exploited Children's Survivor Special Fund	
2,890,664	Federal Funds	
1,477,500	State General Fund	
\$5,532,613		Grant funding to schools, non-profit and faith-based organizations to provide public assistance and education for sexual risk avoidance and for prevention of child abuse/neglect, administered by Louisiana Youth for Excellence and Children's Trust Fund staff. Also includes funding for the Louisiana Alliance of Children's Advocacy Centers.
3,900	Children's Trust Dedicated Fund Account	
11,000	Disability Affairs Trust Fund	
148,938	Federal Funds	
179,087	Interagency Transfers	
\$342,925		Personnel contracts for complete, thorough, and comprehensive research and analysis of information pertaining to cases which the Commission on Human Rights will render decisions. Also includes consulting and professional service contracts for the Office of Human Trafficking Prevention, SILC, the Office of Disability Affairs, and the Children's Trust Fund.
121,257	Children's Trust Dedicated Fund Account	
14,600	Disability Affairs Trust Fund	
188,890	Federal Funds	
112,176	Interagency Transfers	
17,000	State General Fund	
\$453,923		Services for technology, security, procurement, and payroll services paid to State agencies for Coastal Activities, Children's Cabinet, SILC, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, and the Children's Trust Fund.
\$6,329,461	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
33,888	State General Fund		
\$33,888		PUB SAFETY OFF OF MGMT & FIN	Capitol Park Security
86,179	State General Fund		
\$86,179		DIVISION OF ADMINISTRATION	Human Resources Fees
19,830	Interagency Transfers		
42,612	State General Fund		
\$62,442		DIVISION OF ADMINISTRATION	Maintenance in State-owned Buildings
239,094	State General Fund		
\$239,094		MISCELLANEOUS STATE AID	Miscellaneous Interagency Transfers
440,395	State General Fund		
\$440,395		OFFICE OF RISK MANAGEMENT	Office of Risk Management Insurance Premiums
4,473	State General Fund		
\$4,473		DIVISION OF ADMINISTRATION	Office of State Uniform Payroll Fees
424,598	State General Fund		
\$424,598		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services Fees
15,000	State General Fund		
\$15,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services - Postage
30,000	State General Fund		
\$30,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services - Printing
68,507	State General Fund		
\$68,507		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Telecommunications Management - Telephone
247,613	State General Fund		
\$247,613		DIVISION OF ADMINISTRATION	OFSS Fiscal Support Services
15,725	State General Fund		
\$15,725		DOA-OFFICE OF ST PROCUREMENT	State Procurement Fees
\$1,667,914	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,083,128	(200,000)	83,643	148,331	—	86,923	16,202,025
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,241,344	—	—	73,455	—	500,000	2,814,799
FEES & SELF-GENERATED	1,696,727	—	230	6,886	—	43,300	1,747,143
STATUTORY DEDICATIONS	160,348	—	—	2,295	—	—	162,643
FEDERAL FUNDS	3,699,392	—	—	9,182	—	—	3,708,574
TOTAL MEANS OF FINANCING	\$23,880,939	\$(200,000)	\$83,873	\$240,149	—	\$630,223	\$24,635,184

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Children's Trust Dedicated Fund Account	1,576,727	—	—	6,886	—	—	1,583,613
Fees & Self-generated Revenues	120,000	—	230	—	—	43,300	163,530
Total:	\$1,696,727	—	\$230	\$6,886	—	\$43,300	\$1,747,143

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Disability Affairs Trust Fund	150,000	—	—	2,295	—	—	152,295
Exploited Children's Survivor Special Fund	10,348	—	—	—	—	—	10,348
Total:	\$160,348	—	—	\$2,295	—	—	\$162,643

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	8,141,661	—	—	170,541	—	370,300	8,682,502
Other Compensation	170,100	—	—	—	—	—	170,100
Related Benefits	3,812,295	—	—	69,608	—	173,000	4,054,903
TOTAL PERSONAL SERVICES	\$12,124,056	—	—	\$240,149	—	\$543,300	\$12,907,505
Travel	104,000	—	2,392	—	—	—	106,392
Operating Services	1,715,684	—	39,465	—	—	—	1,755,149
Supplies	380,800	—	8,759	—	—	—	389,559
TOTAL OPERATING EXPENSES	\$2,200,484	—	\$50,616	—	—	—	\$2,251,100
PROFESSIONAL SERVICES	\$1,445,947	—	\$33,257	—	—	—	\$1,479,204
Other Charges	6,529,461	(200,000)	—	—	—	—	6,329,461
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,580,991	—	—	—	—	86,923	1,667,914
TOTAL OTHER CHARGES	\$8,110,452	\$(200,000)	—	—	—	\$86,923	\$7,997,375
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,880,939	\$(200,000)	\$83,873	\$240,149	—	\$630,223	\$24,635,184
Classified	—	—	—	—	—	—	—
Unclassified	93	—	—	—	—	—	93
TOTAL AUTHORIZED T.O. POSITIONS	93	—	—	—	—	—	93
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(200,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(200,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(200,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(200,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(200,000)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	83,643
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	230
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$83,873

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,392
Operating Services	39,465
Supplies	8,759
TOTAL OPERATING EXPENSES	\$50,616
PROFESSIONAL SERVICES	\$33,257
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$83,873

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 47917 — 100 - Comp Adj CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	148,331
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	73,455
FEES & SELF-GENERATED	6,886
STATUTORY DEDICATIONS	2,295
FEDERAL FUNDS	9,182
TOTAL MEANS OF FINANCING	\$240,149

Expenditures

	Amount
Salaries	170,541
Other Compensation	—
Related Benefits	69,608
TOTAL PERSONAL SERVICES	\$240,149
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	\$240,149

Positions

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

Form 49324 — 100 - CPRA IAT Agreement Adjustment**Means of Financing**

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

Expenditures

	Amount
Salaries	327,000
Other Compensation	—
Related Benefits	173,000
TOTAL PERSONAL SERVICES	\$500,000
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	\$500,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49380 — 100 - LPIC CEA Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	43,300
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,300

Expenditures

	Amount
Salaries	43,300
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$43,300
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	\$43,300

Positions

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

Form 49441 — 100 - IAT Adjustments**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	86,923
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$86,923

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	86,923
TOTAL OTHER CHARGES	\$86,923
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$86,923

Positions

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

PROGRAM SUMMARY STATEMENT

1001 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,083,128	(200,000)	83,643	148,331	—	86,923	16,202,025
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,241,344	—	—	73,455	—	500,000	2,814,799
FEES & SELF-GENERATED	1,696,727	—	230	6,886	—	43,300	1,747,143
STATUTORY DEDICATIONS	160,348	—	—	2,295	—	—	162,643
FEDERAL FUNDS	3,699,392	—	—	9,182	—	—	3,708,574
TOTAL MEANS OF FINANCING	\$23,880,939	\$(200,000)	\$83,873	\$240,149	—	\$630,223	\$24,635,184

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Children's Trust Dedicated Fund Account	1,576,727	—	—	6,886	—	—	1,583,613
Fees & Self-generated Revenues	120,000	—	230	—	—	43,300	163,530
Total:	\$1,696,727	—	\$230	\$6,886	—	\$43,300	\$1,747,143

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Disability Affairs Trust Fund	150,000	—	—	2,295	—	—	152,295
Exploited Children's Survivor Special Fund	10,348	—	—	—	—	—	10,348
Total:	\$160,348	—	—	\$2,295	—	—	\$162,643

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	8,141,661	—	—	170,541	—	370,300	8,682,502
Other Compensation	170,100	—	—	—	—	—	170,100
Related Benefits	3,812,295	—	—	69,608	—	173,000	4,054,903
TOTAL PERSONAL SERVICES	\$12,124,056	—	—	\$240,149	—	\$543,300	\$12,907,505
Travel	104,000	—	2,392	—	—	—	106,392
Operating Services	1,715,684	—	39,465	—	—	—	1,755,149
Supplies	380,800	—	8,759	—	—	—	389,559
TOTAL OPERATING EXPENSES	\$2,200,484	—	\$50,616	—	—	—	\$2,251,100
PROFESSIONAL SERVICES	\$1,445,947	—	\$33,257	—	—	—	\$1,479,204
Other Charges	6,529,461	(200,000)	—	—	—	—	6,329,461
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,580,991	—	—	—	—	86,923	1,667,914
TOTAL OTHER CHARGES	\$8,110,452	\$(200,000)	—	—	—	\$86,923	\$7,997,375
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,880,939	\$(200,000)	\$83,873	\$240,149	—	\$630,223	\$24,635,184
Classified	—	—	—	—	—	—	—
Unclassified	93	—	—	—	—	—	93
TOTAL AUTHORIZED T.O. POSITIONS	93	—	—	—	—	—	93
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****1001 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(200,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(200,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(200,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(200,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(200,000)

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
State General Fund	(200,000)
Total:	\$(200,000)

Other Charges

Commitment item	Name	Amount
5610014	LOC AID-PUB AST-SCLR	(200,000)
Total:		\$(200,000)

Form 48211 — FY26-27 Standard Inflation Adjustment**1001 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	83,643
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	230
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$83,873

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,392
Operating Services	39,465
Supplies	8,759
TOTAL OPERATING EXPENSES	\$50,616
PROFESSIONAL SERVICES	\$33,257
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$83,873

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	230
Total:	\$230

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	230
State General Fund	83,643
Total:	\$83,873

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,162
5210015	IN-STATE TRAVEL-CONF	345
5210020	IN-STATE TRAV-FIELD	478
5210050	OUT-OF-STATE TRV-ADM	253
5210055	OUT-OF-STTRV-CONF	115
5210060	OUT-OF-STTRV-FIELD	39
Total:		\$2,392

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	115
5310005	SERV-PRINTING	311
5310010	SERV-DUES & OTHER	78
5310012	SERV-DATA MODEL/MAP	131
5310015	SERV-SECURITY	46
5310400	SERV-MISC	35,504
5330007	MAINT-PROPERTY	28
5330008	MAINT-EQUIPMENT	129
5330012	MAINT-JANITORIAL	69
5330016	MAINT-DATA PROC EQP	196
5330017	MAINT-DATA SOFTWARE	184
5330018	MAINT-AUTO REPAIRS	5
5340020	RENT-EQUIPMENT	725
5340030	RENT-DATA PROC EQUIP	690
5340070	RENT-OTHER	17

Operating Services *(continued)*

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	48
5350001	UTIL-INTERNET PROVID	41
5350004	UTIL-TELEPHONE SERV	593
5350005	UTIL-OTHER COMM SERV	539
5350006	UTIL-MAIL/DEL/POST	16
Total:		\$39,465

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	463
5410006	SUP-COMPUTER	464
5410007	SUP-CLOTHING/UNIFORM	81
5410013	SUP-FOOD & BEVERAGE	5,810
5410015	SUP-AUTO	58
5410017	SUP-JANITORIAL	1,444
5410023	SUP-PERSONAL	23
5410025	SUP-LAB SUPPLIES	5
5410031	SUP-REP/MNT SUP-AUTO	2
5410032	SUP-REP/MNT SUP-OTHR	16
5410035	SUP-SOFTWARE	25
5410400	SUP-OTHER	368
Total:		\$8,759

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	31,318
5510014	PROF SERV-IT CONSLT	382
5510038	PROF SERV-TRAVEL	115
5510400	PROF SERV-OTHER	1,442
Total:		\$33,257

Form 47917 — 100 - Comp Adj CB6

1001 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	148,331
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	73,455
FEES & SELF-GENERATED	6,886
STATUTORY DEDICATIONS	2,295
FEDERAL FUNDS	9,182
TOTAL MEANS OF FINANCING	\$240,149

EXPENDITURES

	Amount
Salaries	170,541
Other Compensation	—
Related Benefits	69,608
TOTAL PERSONAL SERVICES	\$240,149
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	\$240,149

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Children's Trust Dedicated Fund Account	6,886
Total:	\$6,886

Statutory Dedications

	Amount
Disability Affairs Trust Fund	2,295
Total:	\$2,295

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 26-27.
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 49324 — 100 - CPRA IAT Agreement Adjustment**1001 - Administrative****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	327,000
Other Compensation	—
Related Benefits	173,000
TOTAL PERSONAL SERVICES	\$500,000
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	\$500,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Increase in funding from the Coastal Protection and Restoration Authority (CPRA) for policy coordination among the state's coastal protection efforts and to support the development and submittal of the Annual Coastal Protection and Restoration Plan per IAT agreement.
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 49380 — 100 - LPIC CEA Increase**1001 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	43,300
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,300

EXPENDITURES

	Amount
Salaries	43,300
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$43,300
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	\$43,300

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	43,300
Total:	\$43,300

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Increase Self-Generated funds per CEA between The Louisiana Policy Institute for Children and the Governor's Office.
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 49441 — 100 - IAT Adjustments**1001 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	86,923
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$86,923

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	86,923
TOTAL OTHER CHARGES	\$86,923
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$86,923

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fully fund Interagency Transfer services provided by the Division of Administration.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	16,083,128	118,897	—	16,202,025
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,241,344	573,455	—	2,814,799
FEES & SELF-GENERATED	1,696,727	50,416	—	1,747,143
STATUTORY DEDICATIONS	160,348	2,295	—	162,643
FEDERAL FUNDS	3,699,392	9,182	—	3,708,574
TOTAL MEANS OF FINANCING	\$23,880,939	\$754,245	—	\$24,635,184
Salaries	8,141,661	540,841	—	8,682,502
Other Compensation	170,100	—	—	170,100
Related Benefits	3,812,295	242,608	—	4,054,903
TOTAL PERSONAL SERVICES	\$12,124,056	\$783,449	—	\$12,907,505
Travel	104,000	2,392	—	106,392
Operating Services	1,715,684	39,465	—	1,755,149
Supplies	380,800	8,759	—	389,559
TOTAL OPERATING EXPENSES	\$2,200,484	\$50,616	—	\$2,251,100
PROFESSIONAL SERVICES	\$1,445,947	\$33,257	—	\$1,479,204
Other Charges	6,529,461	(200,000)	—	6,329,461
Debt Service	—	—	—	—
Interagency Transfers	1,580,991	86,923	—	1,667,914
TOTAL OTHER CHARGES	\$8,110,452	\$(113,077)	—	\$7,997,375
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,880,939	\$754,245	—	\$24,635,184
Classified	—	—	—	—
Unclassified	93	—	—	93
TOTAL AUTHORIZED T.O. POSITIONS	93	—	—	93
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1001 - Administrative

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	16,083,128	118,897	—	16,202,025
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,241,344	573,455	—	2,814,799
FEES & SELF-GENERATED	1,696,727	50,416	—	1,747,143
STATUTORY DEDICATIONS	160,348	2,295	—	162,643
FEDERAL FUNDS	3,699,392	9,182	—	3,708,574
TOTAL MEANS OF FINANCING	\$23,880,939	\$754,245	—	\$24,635,184
Salaries	8,141,661	540,841	—	8,682,502
Other Compensation	170,100	—	—	170,100
Related Benefits	3,812,295	242,608	—	4,054,903
TOTAL PERSONAL SERVICES	\$12,124,056	\$783,449	—	\$12,907,505
Travel	104,000	2,392	—	106,392
Operating Services	1,715,684	39,465	—	1,755,149
Supplies	380,800	8,759	—	389,559
TOTAL OPERATING EXPENSES	\$2,200,484	\$50,616	—	\$2,251,100
PROFESSIONAL SERVICES	\$1,445,947	\$33,257	—	\$1,479,204
Other Charges	6,529,461	(200,000)	—	6,329,461
Debt Service	—	—	—	—
Interagency Transfers	1,580,991	86,923	—	1,667,914
TOTAL OTHER CHARGES	\$8,110,452	\$(113,077)	—	\$7,997,375
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,880,939	\$754,245	—	\$24,635,184
Classified	—	—	—	—
Unclassified	93	—	—	93
TOTAL AUTHORIZED T.O. POSITIONS	93	—	—	93
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	16,083,128	118,897	—	—	16,202,025
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,241,344	573,455	—	—	2,814,799
FEES & SELF-GENERATED	1,696,727	50,416	—	—	1,747,143
STATUTORY DEDICATIONS	160,348	2,295	—	—	162,643
FEDERAL FUNDS	3,699,392	9,182	—	—	3,708,574
TOTAL MEANS OF FINANCING	\$23,880,939	\$754,245	—	—	\$24,635,184
Salaries	8,141,661	540,841	—	—	8,682,502
Other Compensation	170,100	—	—	—	170,100
Related Benefits	3,812,295	242,608	—	—	4,054,903
TOTAL PERSONAL SERVICES	\$12,124,056	\$783,449	—	—	\$12,907,505
Travel	104,000	2,392	—	—	106,392
Operating Services	1,715,684	39,465	—	—	1,755,149
Supplies	380,800	8,759	—	—	389,559
TOTAL OPERATING EXPENSES	\$2,200,484	\$50,616	—	—	\$2,251,100
PROFESSIONAL SERVICES	\$1,445,947	\$33,257	—	—	\$1,479,204
Other Charges	6,529,461	(200,000)	—	—	6,329,461
Debt Service	—	—	—	—	—
Interagency Transfers	1,580,991	86,923	—	—	1,667,914
TOTAL OTHER CHARGES	\$8,110,452	\$(113,077)	—	—	\$7,997,375
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,880,939	\$754,245	—	—	\$24,635,184
Classified	—	—	—	—	—
Unclassified	93	—	—	—	93
TOTAL AUTHORIZED T.O. POSITIONS	93	—	—	—	93
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Children's Trust Dedicated Fund Account	1,576,727	6,886	—	—	1,583,613
Fees & Self-generated Revenues	120,000	43,530	—	—	163,530
Total:	\$1,696,727	\$50,416	—	—	\$1,747,143

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Disability Affairs Trust Fund	150,000	2,295	—	—	152,295
Exploited Children's Survivor Special Fund	10,348	—	—	—	10,348
Total:	\$160,348	\$2,295	—	—	\$162,643

PROGRAM SUMMARY STATEMENT

1001 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	16,083,128	118,897	—	—	16,202,025
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,241,344	573,455	—	—	2,814,799
FEES & SELF-GENERATED	1,696,727	50,416	—	—	1,747,143
STATUTORY DEDICATIONS	160,348	2,295	—	—	162,643
FEDERAL FUNDS	3,699,392	9,182	—	—	3,708,574
TOTAL MEANS OF FINANCING	\$23,880,939	\$754,245	—	—	\$24,635,184
Salaries	8,141,661	540,841	—	—	8,682,502
Other Compensation	170,100	—	—	—	170,100
Related Benefits	3,812,295	242,608	—	—	4,054,903
TOTAL PERSONAL SERVICES	\$12,124,056	\$783,449	—	—	\$12,907,505
Travel	104,000	2,392	—	—	106,392
Operating Services	1,715,684	39,465	—	—	1,755,149
Supplies	380,800	8,759	—	—	389,559
TOTAL OPERATING EXPENSES	\$2,200,484	\$50,616	—	—	\$2,251,100
PROFESSIONAL SERVICES	\$1,445,947	\$33,257	—	—	\$1,479,204
Other Charges	6,529,461	(200,000)	—	—	6,329,461
Debt Service	—	—	—	—	—
Interagency Transfers	1,580,991	86,923	—	—	1,667,914
TOTAL OTHER CHARGES	\$8,110,452	\$(113,077)	—	—	\$7,997,375
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,880,939	\$754,245	—	—	\$24,635,184
Classified	—	—	—	—	—
Unclassified	93	—	—	—	93
TOTAL AUTHORIZED T.O. POSITIONS	93	—	—	—	93
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Children's Trust Dedicated Fund Account	1,576,727	6,886	—	—	1,583,613
Fees & Self-generated Revenues	120,000	43,530	—	—	163,530
Total:	\$1,696,727	\$50,416	—	—	\$1,747,143

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Disability Affairs Trust Fund	150,000	2,295	—	—	152,295
Exploited Children's Survivor Special Fund	10,348	—	—	—	10,348
Total:	\$160,348	\$2,295	—	—	\$162,643



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	13,564,948	16,083,128	118,897	—	—	16,202,025	118,897
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,247,392	2,241,344	573,455	—	—	2,814,799	573,455
FEES & SELF-GENERATED	816,543	1,696,727	50,416	—	—	1,747,143	50,416
STATUTORY DEDICATIONS	132,605	160,348	2,295	—	—	162,643	2,295
FEDERAL FUNDS	2,578,325	3,699,392	9,182	—	—	3,708,574	9,182
TOTAL MEANS OF FINANCING	\$19,339,813	\$23,880,939	\$754,245	—	—	\$24,635,184	\$754,245

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Disability Affairs Trust Fund	132,605	150,000	2,295	—	—	152,295	2,295
Exploited Children's Survivor Special Fund	—	10,348	—	—	—	10,348	—
Total:	\$132,605	\$160,348	\$2,295	—	—	\$162,643	\$2,295

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	7,261,616	8,141,661	540,841	—	—	8,682,502	540,841
Other Compensation	168,385	170,100	—	—	—	170,100	—
Related Benefits	3,266,305	3,812,295	242,608	—	—	4,054,903	242,608
TOTAL PERSONAL SERVICES	\$10,696,305	\$12,124,056	\$783,449	—	—	\$12,907,505	\$783,449
Travel	211,274	104,000	2,392	—	—	106,392	2,392
Operating Services	449,466	1,715,684	39,465	—	—	1,755,149	39,465
Supplies	414,206	380,800	8,759	—	—	389,559	8,759
TOTAL OPERATING EXPENSES	\$1,074,946	\$2,200,484	\$50,616	—	—	\$2,251,100	\$50,616
PROFESSIONAL SERVICES	\$580,385	\$1,445,947	\$33,257	—	—	\$1,479,204	\$33,257
Other Charges	4,989,700	6,529,461	(200,000)	—	—	6,329,461	(200,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,998,478	1,580,991	86,923	—	—	1,667,914	86,923
TOTAL OTHER CHARGES	\$6,988,178	\$8,110,452	\$(113,077)	—	—	\$7,997,375	\$(113,077)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,339,813	\$23,880,939	\$754,245	—	—	\$24,635,184	\$754,245
Classified	—	—	—	—	—	—	—
Unclassified	93	93	—	—	—	93	—
TOTAL AUTHORIZED T.O. POSITIONS	93	93	—	—	—	93	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1001 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	13,564,948	16,083,128	118,897	—	—	16,202,025	118,897
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,247,392	2,241,344	573,455	—	—	2,814,799	573,455
FEES & SELF-GENERATED	816,543	1,696,727	50,416	—	—	1,747,143	50,416
STATUTORY DEDICATIONS	132,605	160,348	2,295	—	—	162,643	2,295
FEDERAL FUNDS	2,578,325	3,699,392	9,182	—	—	3,708,574	9,182
TOTAL MEANS OF FINANCING	\$19,339,813	\$23,880,939	\$754,245	—	—	\$24,635,184	\$754,245

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Disability Affairs Trust Fund	132,605	150,000	2,295	—	—	152,295	2,295
Exploited Children's Survivor Special Fund	—	10,348	—	—	—	10,348	—
Total:	\$132,605	\$160,348	\$2,295	—	—	\$162,643	\$2,295

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	7,261,616	8,141,661	540,841	—	—	8,682,502	540,841
Other Compensation	168,385	170,100	—	—	—	170,100	—
Related Benefits	3,266,305	3,812,295	242,608	—	—	4,054,903	242,608
TOTAL PERSONAL SERVICES	\$10,696,305	\$12,124,056	\$783,449	—	—	\$12,907,505	\$783,449
Travel	211,274	104,000	2,392	—	—	106,392	2,392
Operating Services	449,466	1,715,684	39,465	—	—	1,755,149	39,465
Supplies	414,206	380,800	8,759	—	—	389,559	8,759
TOTAL OPERATING EXPENSES	\$1,074,946	\$2,200,484	\$50,616	—	—	\$2,251,100	\$50,616
PROFESSIONAL SERVICES	\$580,385	\$1,445,947	\$33,257	—	—	\$1,479,204	\$33,257
Other Charges	4,989,700	6,529,461	(200,000)	—	—	6,329,461	(200,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,998,478	1,580,991	86,923	—	—	1,667,914	86,923
TOTAL OTHER CHARGES	\$6,988,178	\$8,110,452	\$(113,077)	—	—	\$7,997,375	\$(113,077)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,339,813	\$23,880,939	\$754,245	—	—	\$24,635,184	\$754,245
Classified	—	—	—	—	—	—	—
Unclassified	93	93	—	—	—	93	—
TOTAL AUTHORIZED T.O. POSITIONS	93	93	—	—	—	93	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—



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Addenda

Department: 01A - EXEC	STATE OF LOUISIANA	CHILD - DS
Agency: 100 EXECUTIVE OFFICE	Childrens Budget	Fiscal Year 2026 - 2027
	Department Summary	Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EXEC01	Children's Cabinet	100	Executive Office	\$0	\$125,000	\$0	\$0	\$0	\$125,000	1
EXEC02	Children's Trust Fund	100	Executive Office	\$0	\$0	\$1,581,941	\$0	\$1,980,934	\$3,562,875	2
EXEC03	Child Trafficking Collaborative	100	Executive Office	\$0	\$174,087	\$0	\$10,348	\$127,451	\$311,886	0
EXEC04	LA Youth for Excellence Program	100	Executive Office	\$0	\$0	\$0	\$0	\$1,502,960	\$1,502,960	4
			Total:	\$0	\$299,087	\$1,581,941	\$10,348	\$3,611,345	\$5,502,721	7

Department: 01A - EXEC Agency: 100 EXECUTIVE OFFICE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$299,087	\$299,087	\$0	\$299,087	\$0	
FEES & SELF-GENERATED	\$1,576,727	\$1,581,941	\$0	\$1,581,941	\$0	
STATUTORY DEDICATIONS	\$10,348	\$10,348	\$0	\$10,348	\$0	
FEDERAL FUNDS	\$3,604,392	\$3,611,345	\$0	\$3,611,345	\$0	
TOTAL MEANS OF FINANCING	\$5,490,554	\$5,502,721	\$0	\$5,502,721	\$0	
Salaries	\$596,160	\$605,200	\$0	\$605,200	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$291,715	\$294,842	\$0	\$294,842	\$0	
TOTAL PERSONAL SERVICES	\$887,875	\$900,042	\$0	\$900,042	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$4,602,679	\$4,602,679	\$0	\$4,602,679	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$4,602,679	\$4,602,679	\$0	\$4,602,679	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 01A - EXEC			STATE OF LOUISIANA		CHILD - DC
Agency: 100 EXECUTIVE OFFICE			Childrens Budget by Department		Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL EXPENDITURES	\$5,490,554	\$5,502,721	\$0	\$5,502,721	\$0
Classified	0	0	0	0	0
Unclassified	7	7	0	7	7
TOTAL AUTHORIZED T.O. POSITIONS	7	7	0	7	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	7	7	0	7	0

Department: 01A - EXEC
Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

100 - Executive Office

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EXEC01	Children's Cabinet	1001	Administrative	\$0	\$125,000	\$0	\$0	\$0	\$125,000	1
EXEC02	Children's Trust Fund	1001	Administrative	\$0	\$0	\$1,581,941	\$0	\$1,980,934	\$3,562,875	2
EXEC03	Child Trafficking Collaborative	1001	Administrative	\$0	\$174,087	\$0	\$10,348	\$127,451	\$311,886	0
EXEC04	LA Youth for Excellence Program	1001	Administrative	\$0	\$0	\$0	\$0	\$1,502,960	\$1,502,960	4
			Total:	\$0	\$299,087	\$1,581,941	\$10,348	\$3,611,345	\$5,502,721	7

Department: 01A - EXEC
Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

100 - Executive Office

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$299,087	\$299,087	\$0	\$299,087	\$0
FEES & SELF-GENERATED	\$1,576,727	\$1,581,941	\$0	\$1,581,941	\$0
STATUTORY DEDICATIONS	\$10,348	\$10,348	\$0	\$10,348	\$0
FEDERAL FUNDS	\$3,604,392	\$3,611,345	\$0	\$3,611,345	\$0
TOTAL MEANS OF FINANCING	\$5,490,554	\$5,502,721	\$0	\$5,502,721	\$0
Salaries	\$596,160	\$605,200	\$0	\$605,200	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$291,715	\$294,842	\$0	\$294,842	\$0
TOTAL PERSONAL SERVICES	\$887,875	\$900,042	\$0	\$900,042	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,602,679	\$4,602,679	\$0	\$4,602,679	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,602,679	\$4,602,679	\$0	\$4,602,679	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 01A - EXEC			STATE OF LOUISIANA			CHILD - AC
Agency: 100 EXECUTIVE OFFICE			Childrens Budget by Agency			Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$5,490,554	\$5,502,721	\$0	\$5,502,721	\$0	
Classified	0	0	0	0	0	
Unclassified	7	7	0	7	7	
TOTAL AUTHORIZED T.O. POSITIONS	7	7	0	7	7	
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	7	7	0	7	0	

Department: 01A - EXEC
Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

100 - Executive Office

1001 - Administrative

EXEC01 - Children's Cabinet

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$125,000	\$125,000	\$0	\$125,000	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$125,000	\$125,000	\$0	\$125,000	\$0
Salaries	\$79,597	\$79,597	\$0	\$79,597	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$39,909	\$39,909	\$0	\$39,909	\$0
TOTAL PERSONAL SERVICES	\$119,506	\$119,506	\$0	\$119,506	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,494	\$5,494	\$0	\$5,494	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,494	\$5,494	\$0	\$5,494	\$0

Department: 01A - EXEC Agency: 100 EXECUTIVE OFFICE	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$125,000	\$125,000	\$0	\$125,000	\$0
Classified	0	0	0	0	0
Unclassified	1	1	0	1	1
TOTAL AUTHORIZED T.O. POSITIONS	1	1	0	1	1
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	1	1	0	1	0

EXEC02 - Children's Trust Fund

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,576,727	\$1,581,941	\$0	\$1,581,941	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,980,934	\$1,980,934	\$0	\$1,980,934	\$0
TOTAL MEANS OF FINANCING	\$3,557,661	\$3,562,875	\$0	\$3,562,875	\$0
Salaries	\$198,495	\$202,369	\$0	\$202,369	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$98,974	\$100,314	\$0	\$100,314	\$0
TOTAL PERSONAL SERVICES	\$297,469	\$302,683	\$0	\$302,683	\$0

Department: 01A - EXEC	STATE OF LOUISIANA				CHILD1
Agency: 100 EXECUTIVE OFFICE	Childrens Budget				Fiscal Year 2026 - 2027
	by Agency/Program and Service				Report Date: 10/31/25

Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,260,192	\$3,260,192	\$0	\$3,260,192	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,260,192	\$3,260,192	\$0	\$3,260,192	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,557,661	\$3,562,875	\$0	\$3,562,875	\$0
Classified	0	0	0	0	0
Unclassified	2	2	0	2	2
TOTAL AUTHORIZED T.O. POSITIONS	2	2	0	2	2
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	2	2	0	2	0

EXEC03 - Child Trafficking Collaborative

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					

Department: 01A - EXEC Agency: 100 EXECUTIVE OFFICE		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25	
INTERAGENCY TRANSFERS	\$174,087	\$174,087	\$0	\$174,087	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$10,348	\$10,348	\$0	\$10,348	\$0	
FEDERAL FUNDS	\$127,451	\$127,451	\$0	\$127,451	\$0	
TOTAL MEANS OF FINANCING	\$311,886	\$311,886	\$0	\$311,886	\$0	
Salaries	\$22,321	\$22,321	\$0	\$22,321	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$11,692	\$11,692	\$0	\$11,692	\$0	
TOTAL PERSONAL SERVICES	\$34,013	\$34,013	\$0	\$34,013	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$277,873	\$277,873	\$0	\$277,873	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$277,873	\$277,873	\$0	\$277,873	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$311,886	\$311,886	\$0	\$311,886	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	

Department: 01A - EXEC	STATE OF LOUISIANA				CHILD1
Agency: 100 EXECUTIVE OFFICE	Childrens Budget				Fiscal Year 2026 - 2027
	by Agency/Program and Service				Report Date: 10/31/25
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

EXEC04 - LA Youth for Excellence Program

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,496,007	\$1,502,960	\$0	\$1,502,960	\$0
TOTAL MEANS OF FINANCING	\$1,496,007	\$1,502,960	\$0	\$1,502,960	\$0
Salaries	\$295,747	\$300,913	\$0	\$300,913	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$141,140	\$142,927	\$0	\$142,927	\$0
TOTAL PERSONAL SERVICES	\$436,887	\$443,840	\$0	\$443,840	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,059,120	\$1,059,120	\$0	\$1,059,120	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 01A - EXEC		STATE OF LOUISIANA			CHILD1
Agency: 100 EXECUTIVE OFFICE		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,059,120	\$1,059,120	\$0	\$1,059,120	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,496,007	\$1,502,960	\$0	\$1,502,960	\$0
Classified	0	0	0	0	0
Unclassified	4	4	0	4	4
TOTAL AUTHORIZED T.O. POSITIONS	4	4	0	4	4
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	4	4	0	4	0

Department: 01A - EXEC
Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47155
Form Description:	100 - Children's Cabinet
Service:	EXEC01 - Children's Cabinet

Question and Narrative Response

Describe the service:

Coordinates children's policy across the five departments that provide services for young people: Department of Education, Louisiana Department of Health, Workforce Commission, Public Safety and Corrections, and the Department of Children and Family Services.

How does this fulfill the program's mission?

Each year, the Cabinet makes recommendations to the Governor on funding priorities for new and expanded programs for children and youth.

Who are the principal users?

The principal users of this service are children and youth of Louisiana.

Who primarily benefits from the service?

The persons that primarily benefit from the service are children and youth of Louisiana.

Related objectives and performance measures:

N/A

Department: 01A - EXEC
Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47156
Form Description:	100 - Children's Trust Fund
Service:	EXEC02 - Children's Trust Fund

Question and Narrative Response

Describe the service:

The Louisiana Children's Trust Fund (LCTF) aims to prevent child abuse and neglect among Louisiana's children and families through building strong cross-sector partnerships and through increased child safety public awareness.

How does this fulfill the program's mission?

LCTF will support community-based efforts to develop, operate, expand, enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect.

Who are the principal users?

The principal users of this service are children and families of Louisiana.

Who primarily benefits from the service?

The persons that primarily benefit from the service are the children and families of Louisiana.

Related objectives and performance measures:

LCTF objectives include: 1) To coordinate resources to better strengthen and support families to reduce the likelihood of child abuse and neglect and 2) To foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat neglect.

Department: 01A - EXEC
Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47157
Form Description:	100 - Child Trafficking Collaborative
Service:	EXEC03 - Child Trafficking Collaborative

Question and Narrative Response

Describe the service:

The Louisiana Child Trafficking Collaborative is a 3-year project funded by the U.S. Department of Justice, with supplemental funds from the Department of Children and Family Services, that aims to improve outcomes for child and youth victims of sex and labor trafficking through a multi-disciplinary approach that will enhance collaboration and coordination of resources and improve the statewide response and delivery of services to victims.

How does this fulfill the program's mission?

In each of the nine regions of the state, greater emphasis will be placed on removing silos and creating an enhanced coordination of resources, improving knowledge and access to resources, and increasing the quantity and quality of available resources for child and youth victims of trafficking.

Who are the principal users?

The principal users of this service are the child and youth victims of sex and labor trafficking.

Who primarily benefits from the service?

The persons that primarily benefit from the service are the child and youth victims, as well as their families.

Related objectives and performance measures:

Objectives this project seeks to achieve include, but are not limited to: 1) Reduce child and youth trafficking in Louisiana, 2) Strengthen identification of Louisiana children and youth at risk for sex and labor trafficking, 3) Develop a strong collaborative statewide network of coordinated local multi-disciplinary teams, and 4) Implement a comprehensive service system that supports child and youth victims of sex and labor trafficking.

Department: 01A - EXEC
Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47158
Form Description:	100 - LA Youth for Excellence Program
Service:	EXEC04 - LA Youth for Excellence Program

Question and Narrative Response

Describe the service:

This initiative is designed to reduce out-of-wedlock teen pregnancies and to reduce sexually transmitted diseases among teens. It provides a statewide grass roots program which will influence the behavior of youth, parents, healthcare providers and educators to help change the culture of our state by promoting the Abstinence-Only Message and the Authentic Abstinence Lifestyle through education, support, and reinforcement.

How does this fulfill the program's mission?

LYFE works with schools, non-profit and faith-based organizations, parents, and the community to teach goals setting, leadership development, character building, and integrity.

Who are the principal users?

The principal users of this service are parents and teenagers of Louisiana.

Who primarily benefits from the service?

The persons that primarily benefit from the service are the parents and teenagers of Louisiana.

Related objectives and performance measures:

N/A

Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA

Docusign Envelope ID: FA92384A-DA18-4511-A34F-E17A5786AC86

INTERAGENCY AGREEMENT

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

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
(Agency and #)

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

Provide Human Resources services

86,179



Recipient Agency Fiscal Officer Signed by: Date



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).

Docusign Envelope ID: FA92384A-DA18-4511-A34F-E17A5786AC86

INTERAGENCY AGREEMENT

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

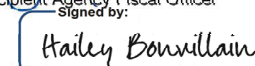
For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) is budgeted to receive the following revenue
(Agency and #)

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

Provide Fiscal Support Services:

247,613

 10/21/2025
Recipient Agency Fiscal Officer Signed by: Date

 10/22/2025
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).



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