

Agency Budget Request

FISCAL YEAR 2025–2026



Executive Department
100 — Executive Office



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: EXECUTIVE DEPARTMENT PHYSICAL ADDRESS: 900 N. THIRD STREET
BUDGET UNIT: EXECUTIVE DEPARTMENT BATON ROUGE, LA
SCHEDULE NUMBER: 01-100 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-7015 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.

<p>Signed by:</p> <p>HEAD OF DEPARTMENT: <u><i>Kyle Ruckert</i></u> <small>CE1784608155416...</small> PRINTED NAME/TITLE: <u>KYLE RUCKERT/ CHIEF OF STAFF</u> DATE: <u>NOVEMBER 1, 2024</u> EMAIL ADDRESS: <u>Kyle.Ruckert@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Melissa Gannuch</i></u> PRINTED NAME/TITLE: <u>MELISSA GANNUCH/ DIRECTOR OF FIN</u> DATE: <u>NOVEMBER 1, 2024</u> EMAIL ADDRESS: <u>Melissa.Gannuch@LA.GOV</u></p>
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<p>PROGRAM CONTACT PERSON: <u>MELISSA GANNUCH</u> TITLE: <u>DIRECTOR OF FINANCE</u> TELEPHONE NUMBER: <u>225-342-9882</u> EMAIL ADDRESS: <u>a.Gannuch@LA.GOV</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Ashley Dromgoole</u> TITLE: <u>BUDGET ADMINISTRATOR</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@LA.GOV</u></p>
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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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6122	K	Percentage of cases resolved within 365 days	P	35	35	35	35	35	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 100 - Executive Office

PROGRAM ID: 1001 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6043	S	Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days	P	100	12	100	100	100	0	0
6044	K	Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives.	N	30	15	30	30	30	0	0
6046	S	Number of outreach activities	N	12	25	12	12	12	0	0
6047	S	Number of programs or initiatives to address disability issues/problems	N	4	4	4	4	4	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	11,846,645	14,682,865	14,827,248	144,383	0.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,521,909	3,706,344	2,925,375	(780,969)	(21.07)%
FEES & SELF-GENERATED	874,137	1,696,727	1,711,392	14,665	0.86%
STATUTORY DEDICATIONS	50,000	150,000	154,813	4,813	3.21%
FEDERAL FUNDS	3,008,382	3,699,392	3,718,646	19,254	0.52%
TOTAL MEANS OF FINANCING	\$18,301,074	\$23,935,328	\$23,337,474	\$(597,854)	(2.50)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	53,900	120,000	120,224	224	0.19%
Children's Trust Dedicated Fund Account	820,237	1,576,727	1,591,168	14,441	0.92%
Total:	\$874,137	\$1,696,727	\$1,711,392	\$14,665	0.86%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Disability Affairs Trust Fund	50,000	150,000	154,813	4,813	3.21%
Total:	\$50,000	\$150,000	\$154,813	\$4,813	3.21%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	6,202,902	7,958,394	8,311,833	353,439	4.44%
Other Compensation	110,159	170,100	170,100	—	—
Related Benefits	2,992,979	3,814,394	3,943,305	128,911	3.38%
TOTAL PERSONAL SERVICES	\$9,306,041	\$11,942,888	\$12,425,238	\$482,350	4.04%
Travel	90,267	104,000	106,328	2,328	2.24%
Operating Services	316,673	515,684	527,233	11,549	2.24%
Supplies	480,844	380,800	389,330	8,530	2.24%
TOTAL OPERATING EXPENSES	\$887,783	\$1,000,484	\$1,022,891	\$22,407	2.24%
PROFESSIONAL SERVICES	\$248,509	\$1,445,947	\$1,478,336	\$32,389	2.24%
Other Charges	5,884,682	7,984,113	6,849,113	(1,135,000)	(14.22)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,929,652	1,561,896	1,561,896	—	—
TOTAL OTHER CHARGES	\$7,814,333	\$9,546,009	\$8,411,009	\$(1,135,000)	(11.89)%
Acquisitions	44,407	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$44,407	—	—	—	—
TOTAL EXPENDITURES	\$18,301,074	\$23,935,328	\$23,337,474	\$(597,854)	(2.50)%

Agency Positions

Classified	—	—	—	—	—
Unclassified	90	93	93	—	—
TOTAL AUTHORIZED T.O. POSITIONS	90	93	93	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	95	98	98	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	11,846,645	14,682,865	14,827,248	144,383
Interagency Transfers	2,521,909	3,706,344	2,925,375	(780,969)
Fees & Self-generated	53,900	120,000	120,224	224
Children's Trust Dedicated Fund Account	820,237	1,576,727	1,591,168	14,441
Disability Affairs Trust Fund	50,000	150,000	154,813	4,813
Federal Funds	3,008,382	3,699,392	3,718,646	19,254
Total:	\$18,301,073	\$23,935,328	\$23,337,474	\$(597,854)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	5,746,256	7,946,394	8,299,833	353,439
5110030	SAL-UNCLASS-TO-OT	6,277	12,000	12,000	—
5110035	SAL-UNCLASS-TO-TERM	450,369	—	—	—
Total Salaries:		\$6,202,902	\$7,958,394	\$8,311,833	\$353,439

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	32,303	110,100	110,100	—
5120035	STUDENT LABOR	77,846	60,000	60,000	—
5120105	COMP-CL-NON TO-OT	11	—	—	—
Total Other Compensation:		\$110,159	\$170,100	\$170,100	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,156,443	2,800,227	2,923,012	122,785
5130020	RET CONTR-TEACHERS	72,910	80,758	80,758	—
5130050	POSTRET BENEFITS	123,298	175,000	175,000	—
5130055	FICA TAX (OASDI)	19,672	7,602	7,602	—
5130060	MEDICARE TAX	89,330	90,402	95,528	5,126
5130065	UNEMPLOYMENT BENEFIT	15,427	—	—	—
5130070	GRP INS CONTRIBUTION	437,017	574,205	574,205	—
5130090	TAXABLE FRINGE BEN	76,483	86,200	87,200	1,000
5130095	NON-TAX FRINGE BEN	2,400	—	—	—
Total Related Benefits:		\$2,992,979	\$3,814,394	\$3,943,305	\$128,911

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	20,903	44,500	45,496	996
5210015	IN-STATE TRAVEL-CONF	9,850	15,000	15,336	336
5210020	IN-STATE TRAV-FIELD	15,023	26,800	27,400	600
5210050	OUT-OF-STATE TRV-ADM	25,989	11,000	11,246	246
5210055	OUT-OF-STTRV-CONF	14,601	5,000	5,112	112
5210060	OUT-OF-STTRV-FIELD	—	1,700	1,738	38
5210075	TRAV-CNTRL BUS ACCT	1,792	—	—	—
5210105	STAFF TRAINING	152	—	—	—
5210110	CONFERENCE REG FEES	1,958	—	—	—
Total Travel:		\$90,267	\$104,000	\$106,328	\$2,328

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	600	5,000	5,112	112
5310005	SERV-PRINTING	20,588	13,500	13,803	303
5310007	SERV-TRANSPORTATION	276	—	—	—
5310008	SERV-OFFICE RELOC EX	169	—	—	—
5310009	SERV-MOVING SERVICES	200	—	—	—
5310010	SERV-DUES & OTHER	10,027	3,400	3,476	76
5310011	SERV-SUBSCRIPTIONS	14,211	—	—	—
5310012	SERV-DATA MODEL/MAP	—	5,700	5,828	128
5310014	SERV-DRUG TESTING	861	—	—	—
5310015	SERV-SECURITY	—	2,000	2,045	45
5310016	SERV-PURCHASED	6	—	—	—
5310017	SERV-DOC DESTRUCTION	106	—	—	—
5310019	SERV-FREIGHT	119	—	—	—
5310021	SERV-FOOD SERV MGMT	1,084	—	—	—
5310027	SERV-SPONSORSHIPS	3,000	—	—	—
5310030	SERV-ADMIN FEES	48	—	—	—
5310031	SER-CRDT CRD TRN FEE	132	—	—	—
5310042	SERV-BAR DUES	693	—	—	—
5310048	SERV-SUBSCRIPTIONS	44,535	—	—	—
5310049	SERV-DUES & OTHER	132	—	—	—
5310050	SERV-DUES & OTHER	244	—	—	—
5310052	SERV-REGISTRATIONS	4,290	—	—	—
5310400	SERV-MISC	65,366	343,602	351,298	7,696
5330007	MAINT-PROPERTY	—	1,200	1,227	27
5330008	MAINT-EQUIPMENT	4,193	5,600	5,725	125
5330012	MAINT-JANITORIAL	—	3,000	3,067	67
5330016	MAINT-DATA PROC EQP	—	8,500	8,690	190

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	—	8,000	8,179	179
5330018	MAINT-AUTO REPAIRS	—	200	204	4
5330025	MAINT-HOSTING SVCS	990	—	—	—
5340020	RENT-EQUIPMENT	37,910	31,500	32,206	706
5340025	RENT-AUTOMOBILES	285	—	—	—
5340030	RENT-DATA PROC EQUIP	33,383	30,000	30,672	672
5340045	RENT-STORAGE SPACE	661	—	—	—
5340070	RENT-OTHER	95	700	715	15
5340078	RENT-DATA-LIC SOFT	—	2,100	2,147	47
5350001	UTIL-INTERNET PROVID	1,681	1,800	1,840	40
5350004	UTIL-TELEPHONE SERV	42,810	25,782	26,360	578
5350005	UTIL-OTHER COMM SERV	11,678	23,400	23,924	524
5350006	UTIL-MAIL/DEL/POST	2,102	700	715	15
5350008	UTIL-DEL UPS/FED EXP	20	—	—	—
5350011	UTIL-WATER	28	—	—	—
5350012	UTIL-CABLE	14,135	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	14	—	—	—
Total Operating Services:		\$316,673	\$515,684	\$527,233	\$11,549

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	26,860	20,100	20,551	451
5410002	SUP-TELEPH & ACCESS	1,190	—	—	—
5410006	SUP-COMPUTER	9,180	20,200	20,652	452
5410007	SUP-CLOTHING/UNIFORM	3,619	3,500	3,578	78
5410008	SUP-MEDICAL	57	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	1,117	—	—	—
5410010	SUP-TEXTBOOKS	(132)	—	—	—
5410013	SUP-FOOD & BEVERAGE	327,645	252,630	258,289	5,659
5410015	SUP-AUTO	—	2,500	2,556	56
5410017	SUP-JANITORIAL	36,412	62,770	64,176	1,406
5410018	SUP-FARM	16	—	—	—
5410020	SUP-COMMUNICATIONS	2,361	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,061	—	—	—
5410022	SUP-FUELS/LUBRICANTS	101	—	—	—
5410023	SUP-PERSONAL	12,093	1,000	1,022	22
5410025	SUP-LAB SUPPLIES	—	200	204	4
5410027	SUP-OTHER MEDICAL	291	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,672	—	—	—
5410029	SUP-TEXTILES	206	—	—	—
5410030	SUP-TOOLS	79	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	100	102	2
5410032	SUP-REP/MNT SUP-OTHR	442	700	716	16
5410034	SUP-HORTICULTURE	27	—	—	—
5410035	SUP-SOFTWARE	—	1,100	1,125	25
5410038	SUP - HERBICIDES	66	—	—	—
5410057	SUP-DISPO TABLEWARE	774	—	—	—
5410058	SUP-HOUSEWARES	3,355	—	—	—
5410059	SUP-KITCHENWARE	28,190	—	—	—
5410060	SUP-POOL SUPPLIES	734	—	—	—
5410061	SUP-SEASONAL D...COR	21,303	—	—	—
5410400	SUP-OTHER	125	16,000	16,359	359
Total Supplies:		\$480,844	\$380,800	\$389,330	\$8,530

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	61,119	1,361,667	1,392,168	30,501
5510012	PROF SERV-EDUCATION	2,272	—	—	—
5510013	PROF SERV-IT	11,325	—	—	—
5510014	PROF SERV-IT CONSLT	15,990	16,600	16,972	372
5510030	PROF SERV-COMMUNICAT	10,732	—	—	—
5510038	PROF SERV-TRAVEL	—	5,000	5,112	112
5510400	PROF SERV-OTHER	147,071	62,680	64,084	1,404
Total Professional Services:		\$248,509	\$1,445,947	\$1,478,336	\$32,389

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	3,868,507	5,671,352	5,671,352	—
5610014	LOC AID-PUB AST-SCLR	100,000	200,000	—	(200,000)
5610020	PUBLIC ASST-HEALTH	276	—	—	—
5620063	MISC-OPERATNG SVCS	51,562	66,778	66,778	—
5620064	MISC-PROF SVCS	1,321,222	1,609,038	674,038	(935,000)
5620065	MISC-SUPPLIES OTHER	23,830	72,894	72,894	—
5620066	MISC-TRVL IN STATE	7,806	46,300	46,300	—
5620067	MISC-TR OUT OF STATE	13,506	33,800	33,800	—
5620068	MISC-ACQ/MAJ REP OTH	881	—	—	—
5620069	MISC-INTERAGENCY OTH	349,578	275,951	275,951	—
5620128	MISC-PROMO ITEMS	110,028	—	—	—
5620132	MISC-COURT REPORTERS	2,926	—	—	—
5620141	MISC-CONTRACT EXPERT	—	8,000	8,000	—
5620160	MISC-TRVL IN STATE	4,940	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620161	MISC-TR OUT OF STATE	12,890	—	—	—
5620162	MISC-TR OUT OF STATE	16,730	—	—	—
Total Other Charges:		\$5,884,682	\$7,984,113	\$6,849,113	\$(1,135,000)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	245,338	260,807	260,807	—
5950007	IAT-PRINTING	24,978	6,007	6,007	—
5950008	IAT-POSTAGE	11,070	5,500	5,500	—
5950014	IAT-TELEPHONE	20,198	68,507	68,507	—
5950024	IAT-SECURITY	449	—	—	—
5950026	IAT-RENTALS	71,775	87,399	87,399	—
5950033	IAT-INTER AGY TRANS	600,000	258,648	258,648	—
5950050	IAT-ORM INSURANCE	550,064	427,792	427,792	—
5950051	IAT-OSUP	5,302	5,379	5,379	—
5950056	IAT-CAP PRK-PATROL	—	32,457	32,457	—
5950058	IAT-TECH SVCS	380,504	389,646	389,646	—
5950059	IAT-ST PROCUREMENT	19,973	19,754	19,754	—
Total Interagency Transfers:		\$1,929,652	\$1,561,896	\$1,561,896	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	13,249	—	—	—
5710223	ACQ-COMM EQUIP	9,002	—	—	—
5710224	ACQ-OFFICE FURN&EQP	10,080	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	12,075	—	—	—
Total Acquisitions:		\$44,407	—	—	—
Total Agency Expenditures:		\$18,301,074	\$23,935,328	\$23,337,474	\$(597,854)

PROGRAM SUMMARY STATEMENT

1001 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	11,846,645	14,682,865	14,827,248	144,383	0.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,521,909	3,706,344	2,925,375	(780,969)	(21.07)%
FEES & SELF-GENERATED	874,137	1,696,727	1,711,392	14,665	0.86%
STATUTORY DEDICATIONS	50,000	150,000	154,813	4,813	3.21%
FEDERAL FUNDS	3,008,382	3,699,392	3,718,646	19,254	0.52%
TOTAL MEANS OF FINANCING	\$18,301,074	\$23,935,328	\$23,337,474	\$(597,854)	(2.50)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	53,900	120,000	120,224	224	0.19%
Children's Trust Dedicated Fund Account	820,237	1,576,727	1,591,168	14,441	0.92%
Total:	\$874,137	\$1,696,727	\$1,711,392	\$14,665	0.86%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Disability Affairs Trust Fund	50,000	150,000	154,813	4,813	3.21%
Total:	\$50,000	\$150,000	\$154,813	\$4,813	3.21%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	6,202,902	7,958,394	8,311,833	353,439	4.44%
Other Compensation	110,159	170,100	170,100	—	—
Related Benefits	2,992,979	3,814,394	3,943,305	128,911	3.38%
TOTAL PERSONAL SERVICES	\$9,306,041	\$11,942,888	\$12,425,238	\$482,350	4.04%
Travel	90,267	104,000	106,328	2,328	2.24%
Operating Services	316,673	515,684	527,233	11,549	2.24%
Supplies	480,844	380,800	389,330	8,530	2.24%
TOTAL OPERATING EXPENSES	\$887,783	\$1,000,484	\$1,022,891	\$22,407	2.24%
PROFESSIONAL SERVICES	\$248,509	\$1,445,947	\$1,478,336	\$32,389	2.24%
Other Charges	5,884,682	7,984,113	6,849,113	(1,135,000)	(14.22)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,929,652	1,561,896	1,561,896	—	—
TOTAL OTHER CHARGES	\$7,814,333	\$9,546,009	\$8,411,009	\$(1,135,000)	(11.89)%
Acquisitions	44,407	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$44,407	—	—	—	—
TOTAL EXPENDITURES	\$18,301,074	\$23,935,328	\$23,337,474	\$(597,854)	(2.50)%

Program Positions

Classified	—	—	—	—	—
Unclassified	90	93	93	—	—
TOTAL AUTHORIZED T.O. POSITIONS	90	93	93	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	95	98	98	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	11,846,645	14,682,865	14,827,248	144,383
Interagency Transfers	2,521,909	3,706,344	2,925,375	(780,969)
Fees & Self-generated	53,900	120,000	120,224	224
Children's Trust Dedicated Fund Account	820,237	1,576,727	1,591,168	14,441
Disability Affairs Trust Fund	50,000	150,000	154,813	4,813
Federal Funds	3,008,382	3,699,392	3,718,646	19,254
Total:	\$18,301,073	\$23,935,328	\$23,337,474	\$(597,854)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	5,746,256	7,946,394	8,299,833	353,439
5110030	SAL-UNCLASS-TO-OT	6,277	12,000	12,000	—
5110035	SAL-UNCLASS-TO-TERM	450,369	—	—	—
Total Salaries:		\$6,202,902	\$7,958,394	\$8,311,833	\$353,439

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	32,303	110,100	110,100	—
5120035	STUDENT LABOR	77,846	60,000	60,000	—
5120105	COMP-CL-NON TO-OT	11	—	—	—
Total Other Compensation:		\$110,159	\$170,100	\$170,100	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,156,443	2,800,227	2,923,012	122,785
5130020	RET CONTR-TEACHERS	72,910	80,758	80,758	—
5130050	POSTRET BENEFITS	123,298	175,000	175,000	—
5130055	FICA TAX (OASDI)	19,672	7,602	7,602	—
5130060	MEDICARE TAX	89,330	90,402	95,528	5,126
5130065	UNEMPLOYMENT BENEFIT	15,427	—	—	—
5130070	GRP INS CONTRIBUTION	437,017	574,205	574,205	—
5130090	TAXABLE FRINGE BEN	76,483	86,200	87,200	1,000
5130095	NON-TAX FRINGE BEN	2,400	—	—	—
Total Related Benefits:		\$2,992,979	\$3,814,394	\$3,943,305	\$128,911

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	20,903	44,500	45,496	996
5210015	IN-STATE TRAVEL-CONF	9,850	15,000	15,336	336
5210020	IN-STATE TRAV-FIELD	15,023	26,800	27,400	600
5210050	OUT-OF-STATE TRV-ADM	25,989	11,000	11,246	246
5210055	OUT-OF-STTRV-CONF	14,601	5,000	5,112	112
5210060	OUT-OF-STTRV-FIELD	—	1,700	1,738	38
5210075	TRAV-CNTRL BUS ACCT	1,792	—	—	—
5210105	STAFF TRAINING	152	—	—	—
5210110	CONFERENCE REG FEES	1,958	—	—	—
Total Travel:		\$90,267	\$104,000	\$106,328	\$2,328

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	600	5,000	5,112	112
5310005	SERV-PRINTING	20,588	13,500	13,803	303
5310007	SERV-TRANSPORTATION	276	—	—	—
5310008	SERV-OFFICE RELOC EX	169	—	—	—
5310009	SERV-MOVING SERVICES	200	—	—	—
5310010	SERV-DUES & OTHER	10,027	3,400	3,476	76
5310011	SERV-SUBSCRIPTIONS	14,211	—	—	—
5310012	SERV-DATA MODEL/MAP	—	5,700	5,828	128
5310014	SERV-DRUG TESTING	861	—	—	—
5310015	SERV-SECURITY	—	2,000	2,045	45
5310016	SERV-PURCHASED	6	—	—	—
5310017	SERV-DOC DESTRUCTION	106	—	—	—
5310019	SERV-FREIGHT	119	—	—	—
5310021	SERV-FOOD SERV MGMT	1,084	—	—	—
5310027	SERV-SPONSORSHIPS	3,000	—	—	—
5310030	SERV-ADMIN FEES	48	—	—	—
5310031	SER-CRDT CRD TRN FEE	132	—	—	—
5310042	SERV-BAR DUES	693	—	—	—
5310048	SERV-SUBSCRIPTIONS	44,535	—	—	—
5310049	SERV-DUES & OTHER	132	—	—	—
5310050	SERV-DUES & OTHER	244	—	—	—
5310052	SERV-REGISTRATIONS	4,290	—	—	—
5310400	SERV-MISC	65,366	343,602	351,298	7,696
5330007	MAINT-PROPERTY	—	1,200	1,227	27
5330008	MAINT-EQUIPMENT	4,193	5,600	5,725	125
5330012	MAINT-JANITORIAL	—	3,000	3,067	67
5330016	MAINT-DATA PROC EQP	—	8,500	8,690	190

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	—	8,000	8,179	179
5330018	MAINT-AUTO REPAIRS	—	200	204	4
5330025	MAINT-HOSTING SVCS	990	—	—	—
5340020	RENT-EQUIPMENT	37,910	31,500	32,206	706
5340025	RENT-AUTOMOBILES	285	—	—	—
5340030	RENT-DATA PROC EQUIP	33,383	30,000	30,672	672
5340045	RENT-STORAGE SPACE	661	—	—	—
5340070	RENT-OTHER	95	700	715	15
5340078	RENT-DATA-LIC SOFT	—	2,100	2,147	47
5350001	UTIL-INTERNET PROVID	1,681	1,800	1,840	40
5350004	UTIL-TELEPHONE SERV	42,810	25,782	26,360	578
5350005	UTIL-OTHER COMM SERV	11,678	23,400	23,924	524
5350006	UTIL-MAIL/DEL/POST	2,102	700	715	15
5350008	UTIL-DEL UPS/FED EXP	20	—	—	—
5350011	UTIL-WATER	28	—	—	—
5350012	UTIL-CABLE	14,135	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	14	—	—	—
Total Operating Services:		\$316,673	\$515,684	\$527,233	\$11,549

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	26,860	20,100	20,551	451
5410002	SUP-TELEPH & ACCESS	1,190	—	—	—
5410006	SUP-COMPUTER	9,180	20,200	20,652	452
5410007	SUP-CLOTHING/UNIFORM	3,619	3,500	3,578	78
5410008	SUP-MEDICAL	57	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	1,117	—	—	—
5410010	SUP-TEXTBOOKS	(132)	—	—	—
5410013	SUP-FOOD & BEVERAGE	327,645	252,630	258,289	5,659
5410015	SUP-AUTO	—	2,500	2,556	56
5410017	SUP-JANITORIAL	36,412	62,770	64,176	1,406
5410018	SUP-FARM	16	—	—	—
5410020	SUP-COMMUNICATIONS	2,361	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,061	—	—	—
5410022	SUP-FUELS/LUBRICANTS	101	—	—	—
5410023	SUP-PERSONAL	12,093	1,000	1,022	22
5410025	SUP-LAB SUPPLIES	—	200	204	4
5410027	SUP-OTHER MEDICAL	291	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,672	—	—	—
5410029	SUP-TEXTILES	206	—	—	—
5410030	SUP-TOOLS	79	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	100	102	2
5410032	SUP-REP/MNT SUP-OTHR	442	700	716	16
5410034	SUP-HORTICULTURE	27	—	—	—
5410035	SUP-SOFTWARE	—	1,100	1,125	25
5410038	SUP - HERBICIDES	66	—	—	—
5410057	SUP-DISPO TABLEWARE	774	—	—	—
5410058	SUP-HOUSEWARES	3,355	—	—	—
5410059	SUP-KITCHENWARE	28,190	—	—	—
5410060	SUP-POOL SUPPLIES	734	—	—	—
5410061	SUP-SEASONAL D...COR	21,303	—	—	—
5410400	SUP-OTHER	125	16,000	16,359	359
Total Supplies:		\$480,844	\$380,800	\$389,330	\$8,530

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	61,119	1,361,667	1,392,168	30,501
5510012	PROF SERV-EDUCATION	2,272	—	—	—
5510013	PROF SERV-IT	11,325	—	—	—
5510014	PROF SERV-IT CONSLT	15,990	16,600	16,972	372
5510030	PROF SERV-COMMUNICAT	10,732	—	—	—
5510038	PROF SERV-TRAVEL	—	5,000	5,112	112
5510400	PROF SERV-OTHER	147,071	62,680	64,084	1,404
Total Professional Services:		\$248,509	\$1,445,947	\$1,478,336	\$32,389

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	3,868,507	5,671,352	5,671,352	—
5610014	LOC AID-PUB AST-SCLR	100,000	200,000	—	(200,000)
5610020	PUBLIC ASST-HEALTH	276	—	—	—
5620063	MISC-OPERATNG SVCS	51,562	66,778	66,778	—
5620064	MISC-PROF SVCS	1,321,222	1,609,038	674,038	(935,000)
5620065	MISC-SUPPLIES OTHER	23,830	72,894	72,894	—
5620066	MISC-TRVL IN STATE	7,806	46,300	46,300	—
5620067	MISC-TR OUT OF STATE	13,506	33,800	33,800	—
5620068	MISC-ACQ/MAJ REP OTH	881	—	—	—
5620069	MISC-INTERAGENCY OTH	349,578	275,951	275,951	—
5620128	MISC-PROMO ITEMS	110,028	—	—	—
5620132	MISC-COURT REPORTERS	2,926	—	—	—
5620141	MISC-CONTRACT EXPERT	—	8,000	8,000	—
5620160	MISC-TRVL IN STATE	4,940	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620161	MISC-TR OUT OF STATE	12,890	—	—	—
5620162	MISC-TR OUT OF STATE	16,730	—	—	—
Total Other Charges:		\$5,884,682	\$7,984,113	\$6,849,113	\$(1,135,000)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	245,338	260,807	260,807	—
5950007	IAT-PRINTING	24,978	6,007	6,007	—
5950008	IAT-POSTAGE	11,070	5,500	5,500	—
5950014	IAT-TELEPHONE	20,198	68,507	68,507	—
5950024	IAT-SECURITY	449	—	—	—
5950026	IAT-RENTALS	71,775	87,399	87,399	—
5950033	IAT-INTER AGY TRANS	600,000	258,648	258,648	—
5950050	IAT-ORM INSURANCE	550,064	427,792	427,792	—
5950051	IAT-OSUP	5,302	5,379	5,379	—
5950056	IAT-CAP PRK-PATROL	—	32,457	32,457	—
5950058	IAT-TECH SVCS	380,504	389,646	389,646	—
5950059	IAT-ST PROCUREMENT	19,973	19,754	19,754	—
Total Interagency Transfers:		\$1,929,652	\$1,561,896	\$1,561,896	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	13,249	—	—	—
5710223	ACQ-COMM EQUIP	9,002	—	—	—
5710224	ACQ-OFFICE FURN&EQP	10,080	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	12,075	—	—	—
Total Acquisitions:		\$44,407	—	—	—
Total Expenditures for Program 1001		\$18,301,074	\$23,935,328	\$23,337,474	\$(597,854)
Total Agency Expenditures:		\$18,301,074	\$23,935,328	\$23,337,474	\$(597,854)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	124,488	125,000	125,000	—	33524
INTERAGENCY TRANSFERS	54,245	71,200	71,200	—	33525
CPRA	1,360,896	1,536,185	1,536,185	—	33542
LDH-OCDD	11,845	—	—	—	33546
LDH-OBH	187,081	224,399	224,399	—	33548
INTERAGENCY TRANSFERS	—	—	—	—	33549
ADMINISTRATIVE COSTS	100,000	259,560	413,591	154,031	33551
DCFS	683,355	1,490,000	555,000	(935,000)	34817
Total Interagency Transfers	\$2,521,909	\$3,706,344	\$2,925,375	\$(780,969)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
ADMINISTRATIVE COSTS	53,900	120,000	120,224	224	33550
S01-CHILDRENS TRUST FUND	820,237	1,576,727	1,591,168	14,441	33552
Total Fees & Self-generated	\$874,137	\$1,696,727	\$1,711,392	\$14,665	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
P09-DISAB AFF TRUST FUND	50,000	150,000	154,813	4,813	34829
Total Statutory Dedications	\$50,000	\$150,000	\$154,813	\$4,813	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
US EEOC	87,271	95,000	95,000	—	33565
US HHS	1,005,117	1,496,007	1,515,261	19,254	33566
US HHS	1,351,557	1,980,934	1,980,934	—	33567
US DEPT OF JUSTICE	564,438	127,451	127,451	—	34828
Total Federal Funds	\$3,008,382	\$3,699,392	\$3,718,646	\$19,254	
Total Sources of Funding:	\$6,454,428	\$9,252,463	\$8,510,226	\$(742,237)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33524 — 100 - Children's Cabinet

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33524 — 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 33525 — 100 - Office of Community Programs

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33525 — 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 33542 — 100 - Coastal

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	964,649	—	—	964,649	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	477,082	—	—	477,082	—	—	477,082	—	—
TOTAL PERSONAL SERVICES	\$1,441,731	—	—	\$1,441,731	—	—	\$1,441,731	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	75,693	—	—	75,693	—	—	75,693	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	18,761	—	—	18,761	—	—	18,761	—	—
TOTAL OTHER CHARGES	\$94,454	—	—	\$94,454	—	—	\$94,454	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,536,185	—	—	\$1,536,185	—	—	\$1,536,185	—	—

Form 33542 — 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 33546 — 100 - State Interagency Coordinating Council (SICC)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33546 — 100 - State Interagency Coordinating Council (SICC)

Question	Narrative Response
State the purpose, source and legal citation.	To fund administrative cost for the operation of the State Interagency Coordinating Council. Funds are from the Louisiana Department of Health - Office for Citizens with Developmental Disabilities.
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 33548 — 100 - Drug Policy Board

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33548 — 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 33549 — 100 - Office of Rural Development

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33549 — 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

Form 33551 — 100 - Executive Office - IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	186,036	—	—	186,036	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,468	—	—	77,399	—	—	77,399	—	—
TOTAL PERSONAL SERVICES	\$109,404	—	—	\$263,435	—	—	\$263,435	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	149,087	—	—	149,087	—	—	149,087	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,069	—	—	1,069	—	—	1,069	—	—
TOTAL OTHER CHARGES	\$150,156	—	—	\$150,156	—	—	\$150,156	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$259,560	—	—	\$413,591	—	—	\$413,591	—	—

Form 33551 — 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 34817 — 100 - LA Child & Youth Trafficking - IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	1,490,000	—	—	555,000	—	—	555,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,490,000	—	—	\$555,000	—	—	\$555,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,490,000	—	—	\$555,000	—	—	\$555,000	—	—

Form 34817 — 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

Statutory Dedications

Form 34829 — 100 - Disability Affairs Trust Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	77,288	—	—	77,288	—	—
Other Compensation	11,000	—	—	11,000	—	—	11,000	—	—
Related Benefits	39,646	—	—	40,925	—	—	40,925	—	—
TOTAL PERSONAL SERVICES	\$124,400	—	—	\$129,213	—	—	\$129,213	—	—
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	—	—	\$154,813	—	—	\$154,813	—	—

Form 34829 — 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

Federal Funds

Form 33565 — 100 - LA Commission on Human Rights

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33565 — 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 33566 — 100 - Louisiana Youth for Excellence (LYFE)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	294,484	—	—	308,622	—	—	308,622	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	142,403	—	—	147,519	—	—	147,519	—	—
TOTAL PERSONAL SERVICES	\$436,887	—	—	\$456,141	—	—	\$456,141	—	—
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	—	—	\$1,515,261	—	—	\$1,515,261	—	—

Form 33566 — 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 33567 — 100 - Children's Trust Fund - Federal

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33567 — 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 34828 — 100 - LA Child and Youth Trafficking - Federal

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34828 — 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 33550 — 100 - Executive Office - FSG

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	70,000	—	—	70,000	—	—
Other Compensation	29,500	—	—	29,500	—	—	29,500	—	—
Related Benefits	8,500	—	—	8,500	—	—	8,500	—	—
TOTAL PERSONAL SERVICES	\$108,000	—	—	\$108,000	—	—	\$108,000	—	—
Travel	3,000	—	—	3,067	—	—	3,067	—	—
Operating Services	5,000	—	—	5,112	—	—	5,112	—	—
Supplies	2,000	—	—	2,045	—	—	2,045	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,224	—	—	\$10,224	—	—
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	—	—	\$120,224	—	—	\$120,224	—	—

Form 33550 — 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 33552 — 100 - Children's Trust Fund - S01

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	198,179	—	—	208,782	—	—	208,782	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	99,290	—	—	103,128	—	—	103,128	—	—
TOTAL PERSONAL SERVICES	\$297,469	—	—	\$311,910	—	—	\$311,910	—	—
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	—	—	\$1,591,168	—	—	\$1,591,168	—	—

Form 33552 — 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 33524 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33525 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33542 CPRA
Salaries	—	7,958,394	5,997,959	79,597	41,185	964,649
Other Compensation	—	170,100	129,600	—	—	—
Related Benefits	—	3,814,394	2,884,309	39,909	19,810	477,082
TOTAL PERSONAL SERVICES	—	\$11,942,888	\$9,011,868	\$119,506	\$60,995	\$1,441,731
Travel	—	104,000	101,000	—	—	—
Operating Services	—	515,684	510,684	—	—	—
Supplies	—	380,800	378,800	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,000,484	\$990,484	—	—	—
PROFESSIONAL SERVICES	—	\$1,445,947	\$1,445,947	—	—	—
Other Charges	398,000	7,984,113	1,694,500	5,494	10,205	75,693
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,561,896	1,540,066	—	—	18,761
TOTAL OTHER CHARGES	\$398,000	\$9,546,009	\$3,234,566	\$5,494	\$10,205	\$94,454
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$398,000	\$23,935,328	\$14,682,865	\$125,000	\$71,200	\$1,536,185

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 33548 LDH-OBH	Interagency Transfers Form ID 33551 ADMINISTRATIVE COSTS	Interagency Transfers Form ID 34817 DCFS	Fees & Self-generated Form ID 33550 ADMINISTRATIVE COSTS	Fees & Self-generated Form ID 33552 S01-CHILDRENS TRUST FUND	Statutory Dedications Form ID 34829 P09-DISAB AFF TRUST FUND
Salaries	143,330	72,936	—	70,000	198,179	73,754
Other Compensation	—	—	—	29,500	—	11,000
Related Benefits	55,285	36,468	—	8,500	99,290	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	149,087	1,490,000	—	1,279,258	25,600
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,069	—	2,000	—	—
TOTAL OTHER CHARGES	\$25,784	\$150,156	\$1,490,000	\$2,000	\$1,279,258	\$25,600
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$224,399	\$259,560	\$1,490,000	\$120,000	\$1,576,727	\$150,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33565 US EEOC	Federal Funds Form ID 33566 US HHS	Federal Funds Form ID 33567 US HHS	Federal Funds Form ID 34828 US DEPT OF JUSTICE
Salaries	—	294,484	—	22,321
Other Compensation	—	—	—	—
Related Benefits	—	142,403	—	11,692
TOTAL PERSONAL SERVICES	—	\$436,887	—	\$34,013
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	95,000	1,059,120	1,980,934	93,438
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$95,000	\$1,059,120	\$1,980,934	\$93,438
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$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 33524 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33525 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33542 CPRA
Salaries	—	8,311,833	6,210,023	79,597	41,185	964,649
Other Compensation	—	170,100	129,600	—	—	—
Related Benefits	—	3,943,305	2,962,056	39,909	19,810	477,082
TOTAL PERSONAL SERVICES	—	\$12,425,238	\$9,301,679	\$119,506	\$60,995	\$1,441,731
Travel	—	106,328	103,261	—	—	—
Operating Services	—	527,233	522,121	—	—	—
Supplies	—	389,330	387,285	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,022,891	\$1,012,667	—	—	—
PROFESSIONAL SERVICES	—	\$1,478,336	\$1,478,336	—	—	—
Other Charges	398,000	6,849,113	1,494,500	5,494	10,205	75,693
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,561,896	1,540,066	—	—	18,761
TOTAL OTHER CHARGES	\$398,000	\$8,411,009	\$3,034,566	\$5,494	\$10,205	\$94,454
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$398,000	\$23,337,474	\$14,827,248	\$125,000	\$71,200	\$1,536,185

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 33548 LDH-OBH	Interagency Transfers Form ID 33551 ADMINISTRATIVE COSTS	Interagency Transfers Form ID 34817 DCFS	Statutory Dedications Form ID 34829 P09-DISAB AFF TRUST FUND	Federal Funds Form ID 33565 US EEOC	Federal Funds Form ID 33566 US HHS
Salaries	143,330	186,036	—	77,288	—	308,622
Other Compensation	—	—	—	11,000	—	—
Related Benefits	55,285	77,399	—	40,925	—	147,519
TOTAL PERSONAL SERVICES	\$198,615	\$263,435	—	\$129,213	—	\$456,141
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	25,784	149,087	555,000	25,600	95,000	1,059,120
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,069	—	—	—	—
TOTAL OTHER CHARGES	\$25,784	\$150,156	\$555,000	\$25,600	\$95,000	\$1,059,120
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$224,399	\$413,591	\$555,000	\$154,813	\$95,000	\$1,515,261

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 33567 US HHS	Federal Funds Form ID 34828 US DEPT OF JUSTICE	Fees & Self-generated Form ID 33550 ADMINISTRATIVE COSTS	Fees & Self-generated Form ID 33552 S01-CHILDRENS TRUST FUND
Salaries	—	22,321	70,000	208,782
Other Compensation	—	—	29,500	—
Related Benefits	—	11,692	8,500	103,128
TOTAL PERSONAL SERVICES	—	\$34,013	\$108,000	\$311,910
Travel	—	—	3,067	—
Operating Services	—	—	5,112	—
Supplies	—	—	2,045	—
TOTAL OPERATING EXPENSES	—	—	\$10,224	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,980,934	93,438	—	1,279,258
Debt Service	—	—	—	—
Interagency Transfers	—	—	2,000	—
TOTAL OTHER CHARGES	\$1,980,934	\$93,438	\$2,000	\$1,279,258
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,980,934	\$127,451	\$120,224	\$1,591,168

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
CPRA	4710059	MR-FROM STATE AGENCY	1,348,274	1,536,185	1,536,185	—
DCFS	4710059	MR-FROM STATE AGENCY	809,879	1,651,141	819,746	(831,395)
DEPT OF EDUCATION(ED)	4710059	MR-FROM STATE AGENCY	24,898	25,000	25,000	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	67,000	71,200	71,200	—
INTERAGENCY TRANSFERS	4710062	MR-NON REVENUE	—	9,560	59,986	50,426
LA WORKFORCE COMMISSION	4710059	MR-FROM STATE AGENCY	24,898	25,000	25,000	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	185,386	224,399	224,399	—
LDH-OCDD	4710059	MR-FROM STATE AGENCY	11,780	113,859	113,859	—
LDH-OS	4710059	MR-FROM STATE AGENCY	24,898	25,000	25,000	—
OJJ	4710059	MR-FROM STATE AGENCY	24,898	25,000	25,000	—
Total Collections/Income			\$2,521,909	\$3,706,344	\$2,925,375	\$(780,969)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,521,909	3,706,344	2,925,375	(780,969)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,521,909	\$3,706,344	\$2,925,375	\$(780,969)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	60,000	120,000	120,224	224
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	52,297	58,398	58,398	—
Total Collections/Income			\$112,297	\$178,398	\$178,622	\$224
TYPE						
Expenditures Source of Funding Form (BR-6)			53,900	120,000	120,224	224
Carryforward			58,398	58,398	58,398	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$112,297	\$178,398	\$178,622	\$224
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
S01-CHILDRENS TRUST FUND	4830014	INTRAFUND TRANSFER	820,237	1,576,727	1,591,168	14,441
Total Collections/Income			\$820,237	\$1,576,727	\$1,591,168	\$14,441
TYPE						
Expenditures Source of Funding Form (BR-6)			820,237	1,576,727	1,591,168	14,441
Total Expenditures, Transfers and Carry Forwards to Next FY			\$820,237	\$1,576,727	\$1,591,168	\$14,441
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P09-DISAB AFF TRUST FUND	4830014	INTRAFUND TRANSFER	50,000	150,000	154,813	4,813
Total Collections/Income			\$50,000	\$150,000	\$154,813	\$4,813
TYPE						
Expenditures Source of Funding Form (BR-6)			50,000	150,000	154,813	4,813
Total Expenditures, Transfers and Carry Forwards to Next FY			\$50,000	\$150,000	\$154,813	\$4,813
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
US DEPT OF JUSTICE	4060035	FR-OTHER	564,438	127,451	127,451	—
US EEOC	4060035	FR-OTHER	81,930	95,000	95,000	—
US EEOC	4830016	PY CASH CARRYOVER	155,310	149,969	149,969	—
US HHS	4060035	FR-OTHER	2,356,674	3,476,941	3,496,195	19,254
Total Collections/Income			\$3,158,352	\$3,849,361	\$3,868,615	\$19,254
TYPE						
Expenditures Source of Funding Form (BR-6)			3,008,382	3,699,392	3,718,646	19,254
Carryforward			149,969	149,969	149,969	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,158,352	\$3,849,361	\$3,868,615	\$19,254
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35448 — 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 35449 — 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 35450 — 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 35451 — 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

FY2025-2026 Request	Description
88,231	In-state travel for Executive staff, non-administrative staff and mileage reimbursement
18,097	Out-of-state travel for Executive staff, non-administrative staff and mileage reimbursement
\$106,328	Total Travel

Operating Services

FY2025-2026 Request	Description
5,239	Advertising - newspaper advertising for proclamations, announcements, etc.
38,624	Dues and Subscriptions - Newspaper subscriptions, Legiscon on-line services for session, Westlaw on-line service, Internet web-streaming service, LexisNexis on-line service.
730	Mail, Delivery & Postage - shipping charges for FEDEX
27,653	Maintenance of Property and Equipment - maintenance services for state owned vehicles; oil changes, etc.
344,827	Other Operating services - cost for the access doors at the capitol, Cox TV services, requests for transcripts from reporters, and other miscellaneous operating services
13,979	Printing - printing of envelopes, letterhead, folders, etc. by vendors other than State Printing
67,135	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.
29,046	Telephone services - AT&T cellphone services, Verizon hotspot internet services and TVEyes subscription
\$527,233	Total Operating Services

Supplies

FY2025-2026 Request	Description
24,051	Office Supplies - Standard office supplies such as pens, paper, staples, paperclips, markers, folders, binders, etc.
280,018	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.
64,460	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.
20,801	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.
\$389,330	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
16,972	State General Fund	
\$16,972		Professional Services Contracts consisting of Website Management and IT Consulting.
5,112	State General Fund	
\$5,112		Professional services that supports the Office of Rural Development for development and revitalization of rural areas in the state.
1,392,168	State General Fund	
\$1,392,168		To provide expert legal representation, opinions, advice, and other legal services to the Office of the Governor.
64,084	State General Fund	
\$64,084		To provide research, training, screening tools, data, and other support services to the Office of Human Trafficking Prevention.
\$1,478,336		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
1,151,278	Children's Trust Dedicated Fund Account	
2,890,664	Federal Funds	
560,000	Interagency Transfers	
1,477,500	State General Fund	
\$6,079,442		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	
6,594	Interagency Transfers	
\$170,432		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.
124,080	Children's Trust Dedicated Fund Account	
14,600	Disability Affairs Trust Fund	
188,890	Federal Funds	
254,669	Interagency Transfers	
17,000	State General Fund	
\$599,239		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.
\$6,849,113	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
19,830	Interagency Transfers		
67,569	State General Fund		
\$87,399		DIVISION OF ADMINISTRATION	Building Rent
32,457	State General Fund		
\$32,457		PUB SAFETY OFF OF MGMT & FIN	Capitol Park Security
78,166	State General Fund		
\$78,166		DIVISION OF ADMINISTRATION	Human Resources Fees
273,492	State General Fund		
\$273,492		MISCELLANEOUS STATE AID	Miscellaneous Interagency Transfers
427,792	State General Fund		
\$427,792		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
2,000	Fees & Self-generated		
387,646	State General Fund		
\$389,646		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services Fees
5,500	State General Fund		
\$5,500		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services - Postage
6,007	State General Fund		
\$6,007		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
168,703	State General Fund		
\$168,703		DIVISION OF ADMINISTRATION	OFSS Fiscal Support Services
19,754	State General Fund		
\$19,754		DOA-OFFICE OF ST PROCUREMENT	State Procurement Fees
\$1,561,896	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	14,682,865	(200,000)	54,572	289,811	—	—	14,827,248
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,706,344	—	—	154,031	—	(935,000)	2,925,375
FEES & SELF-GENERATED	1,696,727	—	224	14,441	—	—	1,711,392
STATUTORY DEDICATIONS	150,000	—	—	4,813	—	—	154,813
FEDERAL FUNDS	3,699,392	—	—	19,254	—	—	3,718,646
TOTAL MEANS OF FINANCING	\$23,935,328	\$(200,000)	\$54,796	\$482,350	—	\$(935,000)	\$23,337,474

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Children's Trust Dedicated Fund Account	1,576,727	—	—	14,441	—	—	1,591,168
Fees & Self-generated	120,000	—	224	—	—	—	120,224
Total:	\$1,696,727	—	\$224	\$14,441	—	—	\$1,711,392

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Disability Affairs Trust Fund	150,000	—	—	4,813	—	—	154,813
Total:	\$150,000	—	—	\$4,813	—	—	\$154,813

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	7,958,394	—	—	353,439	—	—	8,311,833
Other Compensation	170,100	—	—	—	—	—	170,100
Related Benefits	3,814,394	—	—	128,911	—	—	3,943,305
TOTAL PERSONAL SERVICES	\$11,942,888	—	—	\$482,350	—	—	\$12,425,238
Travel	104,000	—	2,328	—	—	—	106,328
Operating Services	515,684	—	11,549	—	—	—	527,233
Supplies	380,800	—	8,530	—	—	—	389,330
TOTAL OPERATING EXPENSES	\$1,000,484	—	\$22,407	—	—	—	\$1,022,891
PROFESSIONAL SERVICES	\$1,445,947	—	\$32,389	—	—	—	\$1,478,336
Other Charges	7,984,113	(200,000)	—	—	—	(935,000)	6,849,113
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,561,896	—	—	—	—	—	1,561,896
TOTAL OTHER CHARGES	\$9,546,009	\$(200,000)	—	—	—	\$(935,000)	\$8,411,009
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,935,328	\$(200,000)	\$54,796	\$482,350	—	\$(935,000)	\$23,337,474
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 37213 — NR - 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 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	54,572
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	224
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$54,796

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,328
Operating Services	11,549
Supplies	8,530
TOTAL OPERATING EXPENSES	\$22,407
PROFESSIONAL SERVICES	\$32,389
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,796

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 37285 — 100 - Comp Adj CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	289,811
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	154,031
FEES & SELF-GENERATED	14,441
STATUTORY DEDICATIONS	4,813
FEDERAL FUNDS	19,254
TOTAL MEANS OF FINANCING	\$482,350

Expenditures

	Amount
Salaries	353,439
Other Compensation	—
Related Benefits	128,911
TOTAL PERSONAL SERVICES	\$482,350
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	\$482,350

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 37286 — 100 - Non-Recur LACAC funds

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(935,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(935,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(935,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(935,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(935,000)

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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	14,682,865	(200,000)	54,572	289,811	—	—	14,827,248
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,706,344	—	—	154,031	—	(935,000)	2,925,375
FEES & SELF-GENERATED	1,696,727	—	224	14,441	—	—	1,711,392
STATUTORY DEDICATIONS	150,000	—	—	4,813	—	—	154,813
FEDERAL FUNDS	3,699,392	—	—	19,254	—	—	3,718,646
TOTAL MEANS OF FINANCING	\$23,935,328	\$(200,000)	\$54,796	\$482,350	—	\$(935,000)	\$23,337,474

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Children's Trust Dedicated Fund Account	1,576,727	—	—	14,441	—	—	1,591,168
Fees & Self-generated	120,000	—	224	—	—	—	120,224
Total:	\$1,696,727	—	\$224	\$14,441	—	—	\$1,711,392

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Disability Affairs Trust Fund	150,000	—	—	4,813	—	—	154,813
Total:	\$150,000	—	—	\$4,813	—	—	\$154,813

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	7,958,394	—	—	353,439	—	—	8,311,833
Other Compensation	170,100	—	—	—	—	—	170,100
Related Benefits	3,814,394	—	—	128,911	—	—	3,943,305
TOTAL PERSONAL SERVICES	\$11,942,888	—	—	\$482,350	—	—	\$12,425,238
Travel	104,000	—	2,328	—	—	—	106,328
Operating Services	515,684	—	11,549	—	—	—	527,233
Supplies	380,800	—	8,530	—	—	—	389,330
TOTAL OPERATING EXPENSES	\$1,000,484	—	\$22,407	—	—	—	\$1,022,891
PROFESSIONAL SERVICES	\$1,445,947	—	\$32,389	—	—	—	\$1,478,336
Other Charges	7,984,113	(200,000)	—	—	—	(935,000)	6,849,113
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,561,896	—	—	—	—	—	1,561,896
TOTAL OTHER CHARGES	\$9,546,009	\$(200,000)	—	—	—	\$(935,000)	\$8,411,009
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,935,328	\$(200,000)	\$54,796	\$482,350	—	\$(935,000)	\$23,337,474
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 37213 — NR - 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 37216 — Inflation Factor

1001 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	54,572
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	224
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$54,796

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,328
Operating Services	11,549
Supplies	8,530
TOTAL OPERATING EXPENSES	\$22,407
PROFESSIONAL SERVICES	\$32,389
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,796

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	224
Total:	\$224

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	224
State General Fund	54,572
Total:	\$54,796

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	996
5210015	IN-STATE TRAVEL-CONF	336
5210020	IN-STATE TRAV-FIELD	600
5210050	OUT-OF-STATE TRV-ADM	246
5210055	OUT-OF-STTRV-CONF	112
5210060	OUT-OF-STTRV-FIELD	38
Total:		\$2,328

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	112
5310005	SERV-PRINTING	303
5310010	SERV-DUES & OTHER	76
5310012	SERV-DATA MODEL/MAP	128
5310015	SERV-SECURITY	45
5310400	SERV-MISC	7,696
5330007	MAINT-PROPERTY	27
5330008	MAINT-EQUIPMENT	125
5330012	MAINT-JANITORIAL	67
5330016	MAINT-DATA PROC EQP	190
5330017	MAINT-DATA SOFTWARE	179
5330018	MAINT-AUTO REPAIRS	4
5340020	RENT-EQUIPMENT	706
5340030	RENT-DATA PROC EQUIP	672
5340070	RENT-OTHER	15

Operating Services (continued)

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	47
5350001	UTIL-INTERNET PROVID	40
5350004	UTIL-TELEPHONE SERV	578
5350005	UTIL-OTHER COMM SERV	524
5350006	UTIL-MAIL/DEL/POST	15
Total:		\$11,549

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	451
5410006	SUP-COMPUTER	452
5410007	SUP-CLOTHING/UNIFORM	78
5410013	SUP-FOOD & BEVERAGE	5,659
5410015	SUP-AUTO	56
5410017	SUP-JANITORIAL	1,406
5410023	SUP-PERSONAL	22
5410025	SUP-LAB SUPPLIES	4
5410031	SUP-REP/MNT SUP-AUTO	2
5410032	SUP-REP/MNT SUP-OTHR	16
5410035	SUP-SOFTWARE	25
5410400	SUP-OTHER	359
Total:		\$8,530

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	30,501
5510014	PROF SERV-IT CONSLT	372
5510038	PROF SERV-TRAVEL	112
5510400	PROF SERV-OTHER	1,404
Total:		\$32,389

Form 37285 — 100 - Comp Adj CB6

1001 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	289,811
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	154,031
FEES & SELF-GENERATED	14,441
STATUTORY DEDICATIONS	4,813
FEDERAL FUNDS	19,254
TOTAL MEANS OF FINANCING	\$482,350

EXPENDITURES

	Amount
Salaries	353,439
Other Compensation	—
Related Benefits	128,911
TOTAL PERSONAL SERVICES	\$482,350
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	\$482,350

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	14,441
Total:	\$14,441

Statutory Dedications

	Amount
Disability Affairs Trust Fund	4,813
Total:	\$4,813

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 25-26.
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 37286 — 100 - Non-Recur LACAC funds

1001 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(935,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(935,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(935,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(935,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(935,000)

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.	Non-recur the bulk of interagency transfers authority sent by the Department of Children and Family Services (DCFS) for funds granted by Act 662 of the 2022 Regular Legislative Session for nine Care Coordinators to provide Care Coordination and Advocacy Services for child victims of human trafficking. DCFS will assume the majority of those responsibilities moving forward.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	14,682,865	144,383	—	14,827,248
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,706,344	(780,969)	—	2,925,375
FEES & SELF-GENERATED	1,696,727	14,665	—	1,711,392
STATUTORY DEDICATIONS	150,000	4,813	—	154,813
FEDERAL FUNDS	3,699,392	19,254	—	3,718,646
TOTAL MEANS OF FINANCING	\$23,935,328	\$(597,854)	—	\$23,337,474
Salaries	7,958,394	353,439	—	8,311,833
Other Compensation	170,100	—	—	170,100
Related Benefits	3,814,394	128,911	—	3,943,305
TOTAL PERSONAL SERVICES	\$11,942,888	\$482,350	—	\$12,425,238
Travel	104,000	2,328	—	106,328
Operating Services	515,684	11,549	—	527,233
Supplies	380,800	8,530	—	389,330
TOTAL OPERATING EXPENSES	\$1,000,484	\$22,407	—	\$1,022,891
PROFESSIONAL SERVICES	\$1,445,947	\$32,389	—	\$1,478,336
Other Charges	7,984,113	(1,135,000)	—	6,849,113
Debt Service	—	—	—	—
Interagency Transfers	1,561,896	—	—	1,561,896
TOTAL OTHER CHARGES	\$9,546,009	\$(1,135,000)	—	\$8,411,009
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,935,328	\$(597,854)	—	\$23,337,474
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	14,682,865	144,383	—	14,827,248
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,706,344	(780,969)	—	2,925,375
FEES & SELF-GENERATED	1,696,727	14,665	—	1,711,392
STATUTORY DEDICATIONS	150,000	4,813	—	154,813
FEDERAL FUNDS	3,699,392	19,254	—	3,718,646
TOTAL MEANS OF FINANCING	\$23,935,328	\$(597,854)	—	\$23,337,474
Salaries	7,958,394	353,439	—	8,311,833
Other Compensation	170,100	—	—	170,100
Related Benefits	3,814,394	128,911	—	3,943,305
TOTAL PERSONAL SERVICES	\$11,942,888	\$482,350	—	\$12,425,238
Travel	104,000	2,328	—	106,328
Operating Services	515,684	11,549	—	527,233
Supplies	380,800	8,530	—	389,330
TOTAL OPERATING EXPENSES	\$1,000,484	\$22,407	—	\$1,022,891
PROFESSIONAL SERVICES	\$1,445,947	\$32,389	—	\$1,478,336
Other Charges	7,984,113	(1,135,000)	—	6,849,113
Debt Service	—	—	—	—
Interagency Transfers	1,561,896	—	—	1,561,896
TOTAL OTHER CHARGES	\$9,546,009	\$(1,135,000)	—	\$8,411,009
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,935,328	\$(597,854)	—	\$23,337,474
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	14,682,865	144,383	—	—	14,827,248
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,706,344	(780,969)	—	—	2,925,375
FEES & SELF-GENERATED	1,696,727	14,665	—	—	1,711,392
STATUTORY DEDICATIONS	150,000	4,813	—	—	154,813
FEDERAL FUNDS	3,699,392	19,254	—	—	3,718,646
TOTAL MEANS OF FINANCING	\$23,935,328	\$(597,854)	—	—	\$23,337,474
Salaries	7,958,394	353,439	—	—	8,311,833
Other Compensation	170,100	—	—	—	170,100
Related Benefits	3,814,394	128,911	—	—	3,943,305
TOTAL PERSONAL SERVICES	\$11,942,888	\$482,350	—	—	\$12,425,238
Travel	104,000	2,328	—	—	106,328
Operating Services	515,684	11,549	—	—	527,233
Supplies	380,800	8,530	—	—	389,330
TOTAL OPERATING EXPENSES	\$1,000,484	\$22,407	—	—	\$1,022,891
PROFESSIONAL SERVICES	\$1,445,947	\$32,389	—	—	\$1,478,336
Other Charges	7,984,113	(1,135,000)	—	—	6,849,113
Debt Service	—	—	—	—	—
Interagency Transfers	1,561,896	—	—	—	1,561,896
TOTAL OTHER CHARGES	\$9,546,009	\$(1,135,000)	—	—	\$8,411,009
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,935,328	\$(597,854)	—	—	\$23,337,474
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Children's Trust Dedicated Fund Account	1,576,727	14,441	—	—	1,591,168
Fees & Self-generated	120,000	224	—	—	120,224
Total:	\$1,696,727	\$14,665	—	—	\$1,711,392

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Disability Affairs Trust Fund	150,000	4,813	—	—	154,813
Total:	\$150,000	\$4,813	—	—	\$154,813

PROGRAM SUMMARY STATEMENT

1001 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	14,682,865	144,383	—	—	14,827,248
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,706,344	(780,969)	—	—	2,925,375
FEES & SELF-GENERATED	1,696,727	14,665	—	—	1,711,392
STATUTORY DEDICATIONS	150,000	4,813	—	—	154,813
FEDERAL FUNDS	3,699,392	19,254	—	—	3,718,646
TOTAL MEANS OF FINANCING	\$23,935,328	\$(597,854)	—	—	\$23,337,474
Salaries	7,958,394	353,439	—	—	8,311,833
Other Compensation	170,100	—	—	—	170,100
Related Benefits	3,814,394	128,911	—	—	3,943,305
TOTAL PERSONAL SERVICES	\$11,942,888	\$482,350	—	—	\$12,425,238
Travel	104,000	2,328	—	—	106,328
Operating Services	515,684	11,549	—	—	527,233
Supplies	380,800	8,530	—	—	389,330
TOTAL OPERATING EXPENSES	\$1,000,484	\$22,407	—	—	\$1,022,891
PROFESSIONAL SERVICES	\$1,445,947	\$32,389	—	—	\$1,478,336
Other Charges	7,984,113	(1,135,000)	—	—	6,849,113
Debt Service	—	—	—	—	—
Interagency Transfers	1,561,896	—	—	—	1,561,896
TOTAL OTHER CHARGES	\$9,546,009	\$(1,135,000)	—	—	\$8,411,009
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,935,328	\$(597,854)	—	—	\$23,337,474
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Children's Trust Dedicated Fund Account	1,576,727	14,441	—	—	1,591,168
Fees & Self-generated	120,000	224	—	—	120,224
Total:	\$1,696,727	\$14,665	—	—	\$1,711,392

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Disability Affairs Trust Fund	150,000	4,813	—	—	154,813
Total:	\$150,000	\$4,813	—	—	\$154,813



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	11,846,645	14,682,865	144,383	—	—	14,827,248	144,383
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,521,909	3,706,344	(780,969)	—	—	2,925,375	(780,969)
FEES & SELF-GENERATED	874,137	1,696,727	14,665	—	—	1,711,392	14,665
STATUTORY DEDICATIONS	50,000	150,000	4,813	—	—	154,813	4,813
FEDERAL FUNDS	3,008,382	3,699,392	19,254	—	—	3,718,646	19,254
TOTAL MEANS OF FINANCING	\$18,301,074	\$23,935,328	\$(597,854)	—	—	\$23,337,474	\$(597,854)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Disability Affairs Trust Fund	50,000	150,000	4,813	—	—	154,813	4,813
Total:	\$50,000	\$150,000	\$4,813	—	—	\$154,813	\$4,813

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	6,202,902	7,958,394	353,439	—	—	8,311,833	353,439
Other Compensation	110,159	170,100	—	—	—	170,100	—
Related Benefits	2,992,979	3,814,394	128,911	—	—	3,943,305	128,911
TOTAL PERSONAL SERVICES	\$9,306,041	\$11,942,888	\$482,350	—	—	\$12,425,238	\$482,350
Travel	90,267	104,000	2,328	—	—	106,328	2,328
Operating Services	316,673	515,684	11,549	—	—	527,233	11,549
Supplies	480,844	380,800	8,530	—	—	389,330	8,530
TOTAL OPERATING EXPENSES	\$887,783	\$1,000,484	\$22,407	—	—	\$1,022,891	\$22,407
PROFESSIONAL SERVICES	\$248,509	\$1,445,947	\$32,389	—	—	\$1,478,336	\$32,389
Other Charges	5,884,682	7,984,113	(1,135,000)	—	—	6,849,113	(1,135,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,929,652	1,561,896	—	—	—	1,561,896	—
TOTAL OTHER CHARGES	\$7,814,333	\$9,546,009	\$(1,135,000)	—	—	\$8,411,009	\$(1,135,000)
Acquisitions	44,407	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$44,407	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,301,074	\$23,935,328	\$(597,854)	—	—	\$23,337,474	\$(597,854)
Classified	—	—	—	—	—	—	—
Unclassified	90	93	—	—	—	93	—
TOTAL AUTHORIZED T.O. POSITIONS	90	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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	11,846,645	14,682,865	144,383	—	—	14,827,248	144,383
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,521,909	3,706,344	(780,969)	—	—	2,925,375	(780,969)
FEES & SELF-GENERATED	874,137	1,696,727	14,665	—	—	1,711,392	14,665
STATUTORY DEDICATIONS	50,000	150,000	4,813	—	—	154,813	4,813
FEDERAL FUNDS	3,008,382	3,699,392	19,254	—	—	3,718,646	19,254
TOTAL MEANS OF FINANCING	\$18,301,074	\$23,935,328	\$(597,854)	—	—	\$23,337,474	\$(597,854)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Disability Affairs Trust Fund	50,000	150,000	4,813	—	—	154,813	4,813
Total:	\$50,000	\$150,000	\$4,813	—	—	\$154,813	\$4,813

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	6,202,902	7,958,394	353,439	—	—	8,311,833	353,439
Other Compensation	110,159	170,100	—	—	—	170,100	—
Related Benefits	2,992,979	3,814,394	128,911	—	—	3,943,305	128,911
TOTAL PERSONAL SERVICES	\$9,306,041	\$11,942,888	\$482,350	—	—	\$12,425,238	\$482,350
Travel	90,267	104,000	2,328	—	—	106,328	2,328
Operating Services	316,673	515,684	11,549	—	—	527,233	11,549
Supplies	480,844	380,800	8,530	—	—	389,330	8,530
TOTAL OPERATING EXPENSES	\$887,783	\$1,000,484	\$22,407	—	—	\$1,022,891	\$22,407
PROFESSIONAL SERVICES	\$248,509	\$1,445,947	\$32,389	—	—	\$1,478,336	\$32,389
Other Charges	5,884,682	7,984,113	(1,135,000)	—	—	6,849,113	(1,135,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,929,652	1,561,896	—	—	—	1,561,896	—
TOTAL OTHER CHARGES	\$7,814,333	\$9,546,009	\$(1,135,000)	—	—	\$8,411,009	\$(1,135,000)
Acquisitions	44,407	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$44,407	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,301,074	\$23,935,328	\$(597,854)	—	—	\$23,337,474	\$(597,854)
Classified	—	—	—	—	—	—	—
Unclassified	90	93	—	—	—	93	—
TOTAL AUTHORIZED T.O. POSITIONS	90	93	—	—	—	93	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—



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Addenda

Department: 01A - EXEC
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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	\$1,591,168	\$0	\$1,980,934	\$3,572,102	2
EXEC03	Child Trafficking Collaborative	100	Executive Office	\$0	\$25,000	\$0	\$0	\$127,451	\$152,451	0
EXEC04	LA Youth for Excellence Program	100	Executive Office	\$0	\$0	\$0	\$0	\$1,515,261	\$1,515,261	5
			Total:	\$0	\$150,000	\$1,591,168	\$0	\$3,623,646	\$5,364,814	8

Department: 01A - EXEC
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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	\$1,085,000	\$150,000	\$0	\$150,000	\$0
FEES & SELF-GENERATED	\$1,576,727	\$1,591,168	\$0	\$1,591,168	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,604,392	\$3,623,646	\$0	\$3,623,646	\$0
TOTAL MEANS OF FINANCING	\$6,266,119	\$5,364,814	\$0	\$5,364,814	\$0
Salaries	\$594,581	\$619,322	\$0	\$619,322	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$293,294	\$302,248	\$0	\$302,248	\$0
TOTAL PERSONAL SERVICES	\$887,875	\$921,570	\$0	\$921,570	\$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	\$5,378,244	\$4,443,244	\$0	\$4,443,244	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,378,244	\$4,443,244	\$0	\$4,443,244	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 01A - EXEC
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

TOTAL EXPENDITURES	\$6,266,119	\$5,364,814	\$0	\$5,364,814	\$0
Classified	0	0	0	0	0
Unclassified	8	8	0	8	8
TOTAL AUTHORIZED T.O. POSITIONS	8	8	0	8	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	8	8	0	8	0

Department: 01A - EXEC
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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	\$1,591,168	\$0	\$1,980,934	\$3,572,102	2
EXEC03	Child Trafficking Collaborative	1001	Administrative	\$0	\$25,000	\$0	\$0	\$127,451	\$152,451	0
EXEC04	LA Youth for Excellence Program	1001	Administrative	\$0	\$0	\$0	\$0	\$1,515,261	\$1,515,261	5
			Total:	\$0	\$150,000	\$1,591,168	\$0	\$3,623,646	\$5,364,814	8

STATE OF LOUISIANA
Childrens Budget
by Agency

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	\$1,085,000	\$150,000	\$0	\$150,000	\$0
FEES & SELF-GENERATED	\$1,576,727	\$1,591,168	\$0	\$1,591,168	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,604,392	\$3,623,646	\$0	\$3,623,646	\$0
TOTAL MEANS OF FINANCING	\$6,266,119	\$5,364,814	\$0	\$5,364,814	\$0
Salaries	\$594,581	\$619,322	\$0	\$619,322	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$293,294	\$302,248	\$0	\$302,248	\$0
TOTAL PERSONAL SERVICES	\$887,875	\$921,570	\$0	\$921,570	\$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	\$5,378,244	\$4,443,244	\$0	\$4,443,244	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,378,244	\$4,443,244	\$0	\$4,443,244	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 01A - EXEC
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,266,119	\$5,364,814	\$0	\$5,364,814	\$0
Classified	0	0	0	0	0
Unclassified	8	8	0	8	8
TOTAL AUTHORIZED T.O. POSITIONS	8	8	0	8	8
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	8	8	0	8	0

Department: 01A - EXEC
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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 2025 - 2026
 Report Date: 10/31/24

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	\$1,591,168	\$0	\$1,591,168	\$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	\$3,572,102	\$0	\$3,572,102	\$0
Salaries	\$198,179	\$208,782	\$0	\$208,782	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$99,290	\$103,128	\$0	\$103,128	\$0
TOTAL PERSONAL SERVICES	\$297,469	\$311,910	\$0	\$311,910	\$0

Department: 01A - EXEC
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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	\$3,572,102	\$0	\$3,572,102	\$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 2025 - 2026
 Report Date: 10/31/24

INTERAGENCY TRANSFERS	\$960,000	\$25,000	\$0	\$25,000	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$127,451	\$127,451	\$0	\$127,451	\$0
TOTAL MEANS OF FINANCING	\$1,087,451	\$152,451	\$0	\$152,451	\$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	\$1,053,438	\$118,438	\$0	\$118,438	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,053,438	\$118,438	\$0	\$118,438	\$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	\$1,087,451	\$152,451	\$0	\$152,451	\$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
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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	\$1,515,261	\$0	\$1,515,261	\$0
TOTAL MEANS OF FINANCING	\$1,496,007	\$1,515,261	\$0	\$1,515,261	\$0
Salaries	\$294,484	\$308,622	\$0	\$308,622	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$142,403	\$147,519	\$0	\$147,519	\$0
TOTAL PERSONAL SERVICES	\$436,887	\$456,141	\$0	\$456,141	\$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
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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	\$1,515,261	\$0	\$1,515,261	\$0
Classified	0	0	0	0	0
Unclassified	5	5	0	5	5
TOTAL AUTHORIZED T.O. POSITIONS	5	5	0	5	5
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	5	5	0	5	0

Department: 01A - EXEC
Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Form ID:	36029
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 2025 - 2026
Report Date: 10/31/24

Form ID:	36030
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 2025 - 2026
Report Date: 10/31/24

Form ID:	36031
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 2025 - 2026
Report Date: 10/31/24

Form ID:	36032
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 2025 - 2026
Report Date: 10/31/24

GENERAL ADDENDA

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 2025-2026 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

78,166

K. Krader 10/16/2024
 Recipient Agency Fiscal Officer 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).

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 2025-2026 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:

168,703


 Recipient Agency Fiscal Officer 10/16/2024
 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).

State of Louisiana

EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
C. Evaluate staffing and determine where funded vacancies can be eliminated.
D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
F. Review all activities to identify areas of duplication within the department or across departments.
G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



ATTEST BY THE SECRETARY OF STATE
Nancy Landry
Nancy Landry
SECRETARY OF STATE

IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.

Jeff Landry
GOVERNOR OF LOUISIANA

Total Executive Order Savings by Fiscal Year

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	mel	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 \$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Total Executive Order Savings by Fiscal Year

Explanation of Current-Year Savings Identified that May Be Annualized

After analyzing the annual budget, no additional savings outside of attrition, which is captured in the statewide budget adjustments, have been identified.

BR Addendum #6

9/24

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

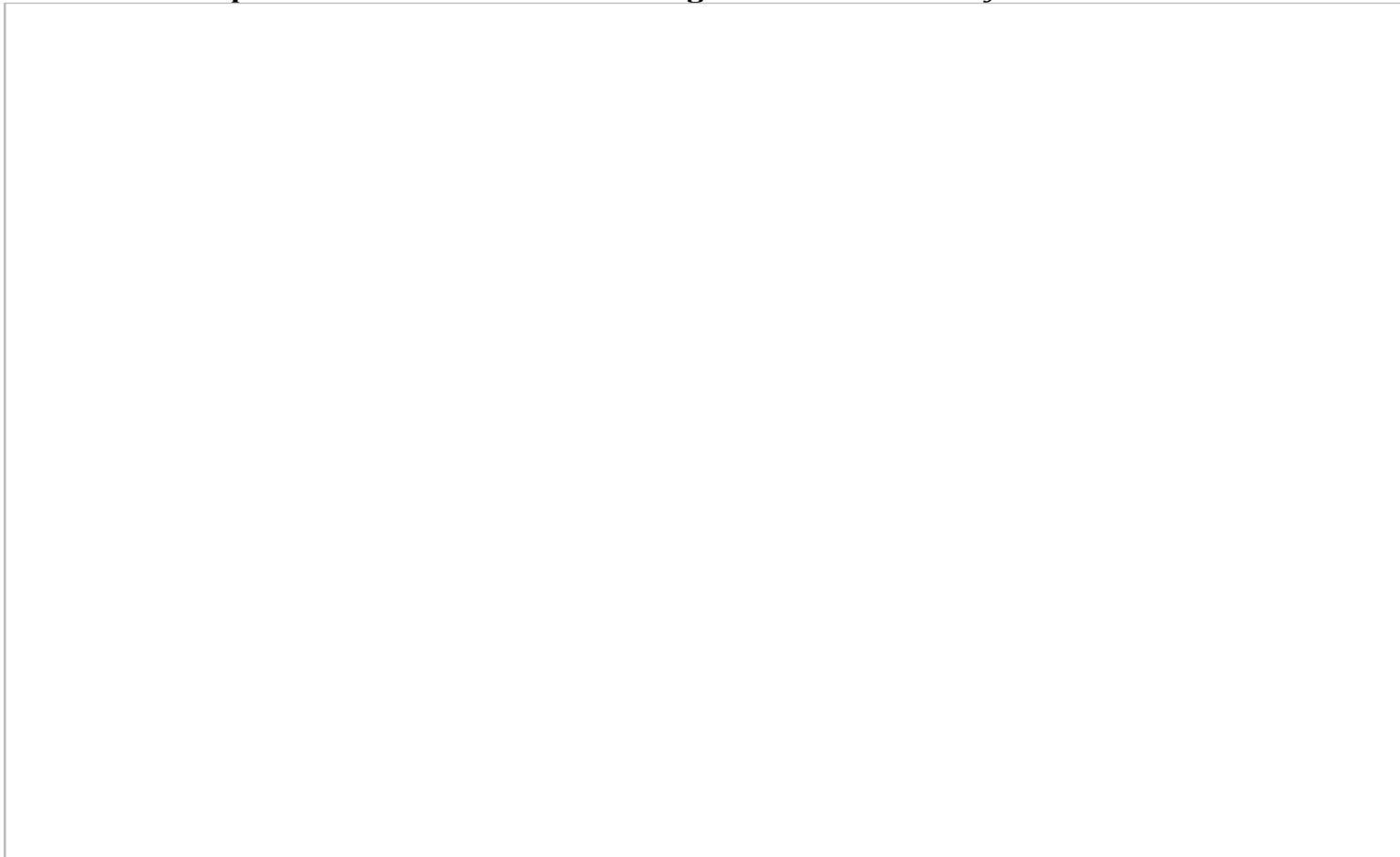
<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 \$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

BR Addendum #6

9/24

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized



Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	Contracts
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

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Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:



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Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:



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Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.


<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.



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Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

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Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:



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Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

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