

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$13,564,948	\$15,883,128	\$16,083,128	\$16,263,672	\$16,190,232	\$107,104	0.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,247,392	\$2,241,344	\$2,241,344	\$2,806,927	\$2,770,379	\$529,035	23.60%
FEES & SELF-GENERATED	\$816,543	\$1,696,727	\$1,696,727	\$1,746,449	\$1,742,749	\$46,022	2.71%
STATUTORY DEDICATIONS	\$132,605	\$160,348	\$160,348	\$162,397	\$161,257	\$909	0.57%
FEDERAL FUNDS	\$2,578,325	\$3,699,392	\$3,699,392	\$4,357,588	\$4,353,019	\$653,627	17.67%
TOTAL MEANS OF FINANCING	\$19,339,813	\$23,680,939	\$23,880,939	\$25,337,033	\$25,217,636	\$1,336,697	5.60%
Classified	0	0	0	0	0	0	0%
Unclassified	93	93	93	92	92	(1)	(1.08%)
AUTHORIZED T.O. POSITIONS	93	93	93	92	92	(1)	(1.08%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	98	98	98	97	97	(1)	(1%)

100 - Executive Office

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$13,564,948	\$15,883,128	\$16,083,128	\$16,263,672	\$16,190,232	\$107,104	0.67%
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1001 - Administrative

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STATE GENERAL FUND (Direct)	\$13,564,948	\$15,883,128	\$16,083,128	\$16,263,672	\$16,190,232	\$107,104	0.67%
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INTERAGENCY TRANSFERS	\$2,247,392	\$2,241,344	\$2,241,344	\$2,806,927	\$2,770,379	\$529,035	23.60%
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POSITIONS	98	98	98	97	97	(1)	(1%)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,083,128	\$2,241,344	\$1,696,727	\$160,348	\$3,699,392	\$23,880,939	93	Existing Operating Budget
(\$79,819)	\$29,035	\$46,022	\$909	\$3,627	(\$226)	(1)	Statewide Adjustments
\$186,923	\$500,000	\$0	\$0	\$650,000	\$1,336,923	0	Other Adjustments
\$16,190,232	\$2,770,379	\$1,742,749	\$161,257	\$4,353,019	\$25,217,636	92	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$146,326)	\$0	\$0	\$0	\$0	(\$146,326)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$73,802)	(\$36,548)	(\$3,426)	(\$1,140)	(\$4,569)	(\$119,485)	0	Attrition Adjustment
\$2,389	\$0	\$0	\$0	\$0	\$2,389	0	Capitol Park Security
\$20,169	\$9,988	\$936	\$312	\$1,248	\$32,653	0	Group Insurance Rate Adjustment for Active Employees
\$5,405	\$2,676	\$251	\$84	\$334	\$8,750	0	Group Insurance Rate Adjustment for Retirees
\$2,342	\$0	\$0	\$0	\$0	\$2,342	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
\$2,771	\$0	\$0	\$0	\$0	\$2,771	0	Office of State Procurement
\$287,814	\$0	\$0	\$0	\$0	\$287,814	0	Office of Technology Services (OTS)
(\$35,922)	(\$17,789)	(\$1,667)	(\$556)	(\$2,224)	(\$58,158)	0	Related Benefits Base Adjustment
(\$73,082)	(\$36,191)	(\$3,393)	(\$1,131)	(\$4,524)	(\$118,321)	0	Retirement Rate Adjustment
(\$88,749)	\$0	\$0	\$0	\$0	(\$88,749)	0	Risk Management
\$215,866	\$106,899	\$53,321	\$3,340	\$13,362	\$392,788	0	Salary Base Adjustment
\$1,306	\$0	\$0	\$0	\$0	\$1,306	0	UPS Fees
(\$79,819)	\$29,035	\$46,022	\$909	\$3,627	(\$226)	(1)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$86,923	\$0	\$0	\$0	\$0	\$86,923	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Increases Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) to assist with coordinating policy among agencies involved in coastal protection efforts and production of the Annual Coastal Protection and Restoration Plan.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides funding for a monument in New Orleans to memorialize the victims of the January 1, 2025 attack.
\$0	\$0	\$0	\$0	\$650,000	\$650,000	0	Provides funding from the U.S. Department of Transportation and Federal Highway Administration to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.
\$186,923	\$500,000	\$0	\$0	\$650,000	\$1,336,923	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

100 - Executive Office

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,083,128	\$2,241,344	\$1,696,727	\$160,348	\$3,699,392	\$23,880,939	93	Existing Operating Budget as of 12/01/2025
(\$79,819)	\$29,035	\$46,022	\$909	\$3,627	(\$226)	(1)	Statewide Adjustments
\$186,923	\$500,000	\$0	\$0	\$650,000	\$1,336,923	0	Other Adjustments
\$16,190,232	\$2,770,379	\$1,742,749	\$161,257	\$4,353,019	\$25,217,636	92	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$146,326)	\$0	\$0	\$0	\$0	(\$146,326)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$73,802)	(\$36,548)	(\$3,426)	(\$1,140)	(\$4,569)	(\$119,485)	0	Attrition Adjustment
\$2,389	\$0	\$0	\$0	\$0	\$2,389	0	Capitol Park Security
\$20,169	\$9,988	\$936	\$312	\$1,248	\$32,653	0	Group Insurance Rate Adjustment for Active Employees
\$5,405	\$2,676	\$251	\$84	\$334	\$8,750	0	Group Insurance Rate Adjustment for Retirees
\$2,342	\$0	\$0	\$0	\$0	\$2,342	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
\$2,771	\$0	\$0	\$0	\$0	\$2,771	0	Office of State Procurement
\$287,814	\$0	\$0	\$0	\$0	\$287,814	0	Office of Technology Services (OTS)
(\$35,922)	(\$17,789)	(\$1,667)	(\$556)	(\$2,224)	(\$58,158)	0	Related Benefits Base Adjustment
(\$73,082)	(\$36,191)	(\$3,393)	(\$1,131)	(\$4,524)	(\$118,321)	0	Retirement Rate Adjustment
(\$88,749)	\$0	\$0	\$0	\$0	(\$88,749)	0	Risk Management
\$215,866	\$106,899	\$53,321	\$3,340	\$13,362	\$392,788	0	Salary Base Adjustment
\$1,306	\$0	\$0	\$0	\$0	\$1,306	0	UPS Fees
(\$79,819)	\$29,035	\$46,022	\$909	\$3,627	(\$226)	(1)	Total

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\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Increases Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) to assist with coordinating policy among agencies involved in coastal protection efforts and production of the Annual Coastal Protection and Restoration Plan.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides funding for a monument in New Orleans to memorialize the victims of the January 1, 2025 attack.
\$0	\$0	\$0	\$0	\$650,000	\$650,000	0	Provides funding from the U.S. Department of Transportation and Federal Highway Administration to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.
\$186,923	\$500,000	\$0	\$0	\$650,000	\$1,336,923	0	Total

1001 - Administrative

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(\$79,819)	\$29,035	\$46,022	\$909	\$3,627	(\$226)	(1)	Statewide Adjustments
\$186,923	\$500,000	\$0	\$0	\$650,000	\$1,336,923	0	Other Adjustments
\$16,190,232	\$2,770,379	\$1,742,749	\$161,257	\$4,353,019	\$25,217,636	92	Total

Statewide Adjustments

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\$2,342	\$0	\$0	\$0	\$0	\$2,342	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
\$2,771	\$0	\$0	\$0	\$0	\$2,771	0	Office of State Procurement
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\$1,306	\$0	\$0	\$0	\$0	\$1,306	0	UPS Fees
(\$79,819)	\$29,035	\$46,022	\$909	\$3,627	(\$226)	(1)	Total

Other Adjustments

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\$86,923	\$0	\$0	\$0	\$0	\$86,923	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Increases Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) to assist with coordinating policy among agencies involved in coastal protection efforts and production of the Annual Coastal Protection and Restoration Plan.
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\$186,923	\$500,000	\$0	\$0	\$650,000	\$1,336,923	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$7,261,616	\$8,141,661	\$8,141,661	\$8,446,653	\$8,361,429	\$219,768
Other Compensation	\$168,385	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$3,266,305	\$3,812,295	\$3,812,295	\$3,618,689	\$3,584,428	(\$227,867)
TOTAL PERSONAL SERVICES	\$10,696,305	\$12,124,056	\$12,124,056	\$12,235,442	\$12,115,957	(\$8,099)
Travel	\$211,274	\$104,000	\$104,000	\$106,849	\$104,000	\$0
Operating Services	\$449,466	\$1,715,684	\$1,715,684	\$1,762,694	\$1,715,684	\$0
Supplies	\$414,206	\$380,800	\$380,800	\$391,234	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$1,074,946	\$2,200,484	\$2,200,484	\$2,260,777	\$2,200,484	\$0
PROFESSIONAL SERVICES	\$580,385	\$1,445,947	\$1,445,947	\$1,485,566	\$1,445,947	\$0
Other Charges	\$4,989,700	\$6,329,461	\$6,529,461	\$7,479,461	\$7,579,461	\$1,050,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,998,478	\$1,580,991	\$1,580,991	\$1,875,787	\$1,875,787	\$294,796
TOTAL OTHER CHARGES	\$6,988,178	\$7,910,452	\$8,110,452	\$9,355,248	\$9,455,248	\$1,344,796
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,339,813	\$23,680,939	\$23,880,939	\$25,337,033	\$25,217,636	\$1,336,697
Classified	0	0	0	0	0	0
Unclassified	93	93	93	92	92	(1)
AUTHORIZED T.O. POSITIONS	93	93	93	92	92	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
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100 - Executive Office

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Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,998,478	\$1,580,991	\$1,580,991	\$1,875,787	\$1,875,787	\$294,796
TOTAL OTHER CHARGES	\$6,988,178	\$7,910,452	\$8,110,452	\$9,355,248	\$9,455,248	\$1,344,796
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
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STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1001 - Administrative

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Interagency Transfers	\$1,998,478	\$1,580,991	\$1,580,991	\$1,875,787	\$1,875,787	\$294,796
TOTAL OTHER CHARGES	\$6,988,178	\$7,910,452	\$8,110,452	\$9,355,248	\$9,455,248	\$1,344,796
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,339,813	\$23,680,939	\$23,880,939	\$25,337,033	\$25,217,636	\$1,336,697
Classified	0	0	0	0	0	0
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AUTHORIZED T.O. POSITIONS	93	93	93	92	92	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	98	98	98	97	97	(1)

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$138,154	\$120,000	\$120,000	\$120,274	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$678,389	\$1,576,727	\$1,576,727	\$1,626,175	\$1,622,749	\$46,022
Total:	\$816,543	\$1,696,727	\$1,696,727	\$1,746,449	\$1,742,749	\$46,022
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Disability Affairs Trust Fund	\$132,605	\$150,000	\$150,000	\$152,049	\$150,909	\$909
Exploited Children's Survivor Special Fund	\$0	\$10,348	\$10,348	\$10,348	\$10,348	\$0
Total:	\$132,605	\$160,348	\$160,348	\$162,397	\$161,257	\$909

100 - Executive Office

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$138,154	\$120,000	\$120,000	\$120,274	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$678,389	\$1,576,727	\$1,576,727	\$1,626,175	\$1,622,749	\$46,022
Total:	\$816,543	\$1,696,727	\$1,696,727	\$1,746,449	\$1,742,749	\$46,022

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Disability Affairs Trust Fund	\$132,605	\$150,000	\$150,000	\$152,049	\$150,909	\$909
Exploited Children's Survivor Special Fund	\$0	\$10,348	\$10,348	\$10,348	\$10,348	\$0
Total:	\$132,605	\$160,348	\$160,348	\$162,397	\$161,257	\$909

1001 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$138,154	\$120,000	\$120,000	\$120,274	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$678,389	\$1,576,727	\$1,576,727	\$1,626,175	\$1,622,749	\$46,022
Total:	\$816,543	\$1,696,727	\$1,696,727	\$1,746,449	\$1,742,749	\$46,022
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Disability Affairs Trust Fund	\$132,605	\$150,000	\$150,000	\$152,049	\$150,909	\$909
Exploited Children's Survivor Special Fund	\$0	\$10,348	\$10,348	\$10,348	\$10,348	\$0
Total:	\$132,605	\$160,348	\$160,348	\$162,397	\$161,257	\$909