

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

| 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%) |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

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% |
| 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%) |

1001 - Administrative

| 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%) |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

| 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 |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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 |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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 - Program
Executive Budget

1001 - Administrative

| 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 |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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
Line Item Expenditure Summary
Executive Budget

| 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 |
| POSITIONS | 98 | 98 | 98 | 97 | 97 | (1) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

100 - Executive Office

| 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 |
| POSITIONS | 98 | 98 | 98 | 97 | 97 | (1) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1001 - Administrative

| 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 |
| POSITIONS | 98 | 98 | 98 | 97 | 97 | (1) |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

| 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 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

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 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

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 |