

**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)	\$73,779,515	\$75,277,116	\$80,099,611	\$66,433,033	\$65,554,873	(\$14,544,738)	(18.16%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$38,119,167	\$78,108,298	\$78,115,457	\$81,296,267	\$80,460,526	\$2,345,069	3.00%
FEES & SELF-GENERATED	\$20,238,186	\$50,929,909	\$55,727,408	\$52,192,754	\$51,987,996	(\$3,739,412)	(6.71%)
STATUTORY DEDICATIONS	\$27,526,796	\$211,348,780	\$211,731,428	\$208,389,727	\$208,388,905	(\$3,342,523)	(1.58%)
FEDERAL FUNDS	\$1,020,154,226	\$1,181,324,065	\$1,181,324,065	\$1,179,146,028	\$1,179,099,377	(\$2,224,688)	(0.19%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,179,817,889</b>	<b>\$1,596,988,168</b>	<b>\$1,606,997,969</b>	<b>\$1,587,457,809</b>	<b>\$1,585,491,677</b>	<b>(\$21,506,292)</b>	<b>(1.34%)</b>
Classified	447	462	462	458	458	(4)	(0.87%)
Unclassified	89	89	89	89	89	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>536</b>	<b>551</b>	<b>551</b>	<b>547</b>	<b>547</b>	<b>(4)</b>	<b>(0.73%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>583</b>	<b>601</b>	<b>601</b>	<b>597</b>	<b>597</b>	<b>(4)</b>	<b>(1%)</b>

## 107 - Division of Administration

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)	\$73,779,515	\$75,277,116	\$80,099,611	\$66,433,033	\$65,554,873	(\$14,544,738)	(18.16%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$38,119,167	\$78,108,298	\$78,115,457	\$81,296,267	\$80,460,526	\$2,345,069	3.00%
FEES & SELF-GENERATED	\$20,238,186	\$50,929,909	\$55,727,408	\$52,192,754	\$51,987,996	(\$3,739,412)	(6.71%)
STATUTORY DEDICATIONS	\$27,526,796	\$211,348,780	\$211,731,428	\$208,389,727	\$208,388,905	(\$3,342,523)	(1.58%)
FEDERAL FUNDS	\$1,020,154,226	\$1,181,324,065	\$1,181,324,065	\$1,179,146,028	\$1,179,099,377	(\$2,224,688)	(0.19%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,179,817,889</b>	<b>\$1,596,988,168</b>	<b>\$1,606,997,969</b>	<b>\$1,587,457,809</b>	<b>\$1,585,491,677</b>	<b>(\$21,506,292)</b>	<b>(1.34%)</b>
Classified	447	462	462	458	458	(4)	(0.87%)
Unclassified	89	89	89	89	89	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>536</b>	<b>551</b>	<b>551</b>	<b>547</b>	<b>547</b>	<b>(4)</b>	<b>(0.73%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>583</b>	<b>601</b>	<b>601</b>	<b>597</b>	<b>597</b>	<b>(4)</b>	<b>(1%)</b>

## 1071 - Executive Administration

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)	\$73,350,276	\$74,653,036	\$77,225,531	\$65,795,984	\$64,918,881	(\$12,306,650)	(15.94%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$29,517,367	\$34,464,739	\$34,471,898	\$37,859,947	\$37,129,120	\$2,657,222	7.71%
FEES & SELF-GENERATED	\$13,182,868	\$19,975,569	\$19,975,569	\$21,196,195	\$20,991,437	\$1,015,868	5.09%
STATUTORY DEDICATIONS	\$25,859,269	\$128,848,780	\$129,231,428	\$125,889,727	\$125,888,905	(\$3,342,523)	(2.59%)
FEDERAL FUNDS	\$9,140,693	\$103,083,349	\$103,083,349	\$100,542,876	\$100,512,399	(\$2,570,950)	(2.49%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$151,050,474</b>	<b>\$361,025,473</b>	<b>\$363,987,775</b>	<b>\$351,284,729</b>	<b>\$349,440,742</b>	<b>(\$14,547,033)</b>	<b>(4.00%)</b>
Classified	419	433	433	429	429	(4)	(0.92%)
Unclassified	15	15	15	15	15	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>434</b>	<b>448</b>	<b>448</b>	<b>444</b>	<b>444</b>	<b>(4)</b>	<b>(0.89%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>(5)</b>	<b>(100.00%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>442</b>	<b>456</b>	<b>456</b>	<b>447</b>	<b>447</b>	<b>(9)</b>	<b>(2%)</b>

## 1073 - Community Development Block Grant

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)	\$429,239	\$624,080	\$2,874,080	\$637,049	\$635,992	(\$2,238,088)	(77.87%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,932,745	\$11,742,551	\$11,742,551	\$11,522,800	\$11,417,886	(\$324,665)	(2.76%)
FEES & SELF-GENERATED	\$5,992,382	\$26,078,751	\$30,876,250	\$26,078,751	\$26,078,751	(\$4,797,499)	(15.54%)
STATUTORY DEDICATIONS	\$1,667,526	\$82,500,000	\$82,500,000	\$82,500,000	\$82,500,000	\$0	0%
FEDERAL FUNDS	\$1,011,013,533	\$1,078,240,716	\$1,078,240,716	\$1,078,603,152	\$1,078,586,978	\$346,262	0.03%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,023,035,426</b>	<b>\$1,199,186,098</b>	<b>\$1,206,233,597</b>	<b>\$1,199,341,752</b>	<b>\$1,199,219,607</b>	<b>(\$7,013,990)</b>	<b>(0.58%)</b>
Classified	16	17	17	17	17	0	0%
Unclassified	74	74	74	74	74	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>42</b>	<b>42</b>	<b>5</b>	<b>13.51%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>129</b>	<b>133</b>	<b>133</b>	<b>138</b>	<b>138</b>	<b>5</b>	<b>4%</b>

## 107V - Auxiliary Account

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,669,054	\$31,901,008	\$31,901,008	\$31,913,520	\$31,913,520	\$12,512	0.04%
FEES & SELF-GENERATED	\$1,062,936	\$4,875,589	\$4,875,589	\$4,917,808	\$4,917,808	\$42,219	0.87%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,731,990</b>	<b>\$36,776,597</b>	<b>\$36,776,597</b>	<b>\$36,831,328</b>	<b>\$36,831,328</b>	<b>\$54,731</b>	<b>0.15%</b>
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>

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**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$80,099,611	\$78,115,457	\$55,727,408	\$211,731,428	\$1,181,324,065	\$1,606,997,969	551	Existing Operating Budget
(\$13,194,920)	\$1,750,088	(\$4,297,488)	(\$882,648)	(\$2,224,688)	(\$18,849,656)	(2)	Statewide Adjustments
(\$750,000)	\$0	\$0	(\$10,000,000)	\$0	(\$10,750,000)	0	Non-Recurring Other
(\$750,000)	(\$60,000)	\$250,000	\$7,540,125	\$0	\$6,980,125	(5)	Other Adjustments
\$150,182	\$654,981	\$308,076	\$0	\$0	\$1,113,239	3	Workload Adjustments
<b>\$65,554,873</b>	<b>\$80,460,526</b>	<b>\$51,987,996</b>	<b>\$208,388,905</b>	<b>\$1,179,099,377</b>	<b>\$1,585,491,677</b>	<b>547</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$345,295	\$155,000	\$0	\$0	\$500,295	0	Acquisitions & Major Repairs
(\$293,473)	\$0	\$0	\$0	\$0	(\$293,473)	(2)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$605,450)	(\$536,070)	(\$37,408)	\$0	(\$30,272)	(\$1,209,200)	0	Attrition Adjustment
\$31,560	\$0	\$0	\$0	\$0	\$31,560	0	Capitol Park Security
\$4,130	\$0	\$0	\$0	\$0	\$4,130	0	Capitol Police
\$16,382	\$8,627	\$3,030	\$0	(\$675)	\$27,364	0	Civil Service Fees
\$70,125	\$33,929	\$11,309	\$0	\$3,399	\$118,762	0	Civil Service Training Series
\$108,174	\$88,968	\$5,173	\$0	\$37,527	\$239,842	0	Group Insurance Rate Adjustment for Active Employees
\$210,992	\$0	\$0	\$0	\$5,424	\$216,416	0	Group Insurance Rate Adjustment for Retirees
(\$20,299)	\$0	\$0	\$0	\$0	(\$20,299)	0	Legislative Auditor Fees
\$872,605	\$438,528	\$172,228	\$0	\$32,406	\$1,515,767	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$260,839	\$260,839	0	Market Rate Unclassified
(\$82,904)	(\$207,055)	\$0	\$0	\$0	(\$289,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,822,495)	(\$7,159)	(\$4,797,499)	(\$382,648)	\$0	(\$10,009,801)	0	Non-recurring Carryforwards
\$0	\$0	(\$30,602)	\$0	\$0	(\$30,602)	0	Office of State Procurement
(\$11,838,177)	\$53,646	(\$44,260)	(\$500,000)	(\$2,222,635)	(\$14,551,426)	0	Office of Technology Services (OTS)
\$990,601	\$574,485	\$75,018	\$0	(\$29,071)	\$1,611,033	0	Related Benefits Base Adjustment
\$84,077	(\$7,753)	\$19,380	\$0	(\$209,293)	(\$113,589)	0	Rent in State-Owned Buildings
(\$283,886)	(\$244,702)	(\$12,236)	\$0	(\$96,394)	(\$637,218)	0	Retirement Rate Adjustment
(\$252,333)	\$0	(\$123)	\$0	\$13,060	(\$239,396)	0	Risk Management
\$2,619,975	\$1,209,349	\$183,502	\$0	\$10,997	\$4,023,823	0	Salary Base Adjustment
(\$316)	\$0	\$0	\$0	\$0	(\$316)	0	State Treasury Fees
(\$4,208)	\$0	\$0	\$0	\$0	(\$4,208)	0	Topographic Mapping
<b>(\$13,194,920)</b>	<b>\$1,750,088</b>	<b>(\$4,297,488)</b>	<b>(\$882,648)</b>	<b>(\$2,224,688)</b>	<b>(\$18,849,656)</b>	<b>(2)</b>	<b>Total</b>

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**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
<b>(\$750,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>\$0</b>	<b>(\$10,750,000)</b>	<b>0</b>	<b>Total</b>

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### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Increases for legal service contracts in the Office of State Lands.
\$0	\$0	\$0	\$7,540,125	\$0	\$7,540,125	0	Increases Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation's (LITACorp) Technical Assistance Program (TAP) for distribution of grant awards to local governments.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	(5)	Reduces funding due to efficiencies within the agency.
\$0	(\$60,000)	\$0	\$0	\$0	(\$60,000)	0	Reduces funding in the Office of State Uniform Payroll due to transitioning to paperless distribution.
(\$750,000)	(\$60,000)	\$250,000	\$7,540,125	\$0	\$6,980,125	(5)	<b>Total</b>

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## Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$150,182	\$654,981	\$308,076	\$0	\$0	\$1,113,239	3	Provides three (3) authorized T.O. positions and associated funding in the Office of State Buildings due to the addition of several facilities in the Baton Rouge area, along with a series of planned renovation projects.
<b>\$150,182</b>	<b>\$654,981</b>	<b>\$308,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,113,239</b>	<b>3</b>	<b>Total</b>

## 107 - Division of Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$80,099,611	\$78,115,457	\$55,727,408	\$211,731,428	\$1,181,324,065	\$1,606,997,969	551	Existing Operating Budget as of 12/01/2025
(\$13,194,920)	\$1,750,088	(\$4,297,488)	(\$882,648)	(\$2,224,688)	(\$18,849,656)	(2)	Statewide Adjustments
(\$750,000)	\$0	\$0	(\$10,000,000)	\$0	(\$10,750,000)	0	Non-Recurring Other
(\$750,000)	(\$60,000)	\$250,000	\$7,540,125	\$0	\$6,980,125	(5)	Other Adjustments
\$150,182	\$654,981	\$308,076	\$0	\$0	\$1,113,239	3	Workload Adjustments
<b>\$65,554,873</b>	<b>\$80,460,526</b>	<b>\$51,987,996</b>	<b>\$208,388,905</b>	<b>\$1,179,099,377</b>	<b>\$1,585,491,677</b>	<b>547</b>	<b>Total</b>

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**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$345,295	\$155,000	\$0	\$0	\$500,295	0	Acquisitions & Major Repairs
(\$293,473)	\$0	\$0	\$0	\$0	(\$293,473)	(2)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$605,450)	(\$536,070)	(\$37,408)	\$0	(\$30,272)	(\$1,209,200)	0	Attrition Adjustment
\$31,560	\$0	\$0	\$0	\$0	\$31,560	0	Capitol Park Security
\$4,130	\$0	\$0	\$0	\$0	\$4,130	0	Capitol Police
\$16,382	\$8,627	\$3,030	\$0	(\$675)	\$27,364	0	Civil Service Fees
\$70,125	\$33,929	\$11,309	\$0	\$3,399	\$118,762	0	Civil Service Training Series
\$108,174	\$88,968	\$5,173	\$0	\$37,527	\$239,842	0	Group Insurance Rate Adjustment for Active Employees
\$210,992	\$0	\$0	\$0	\$5,424	\$216,416	0	Group Insurance Rate Adjustment for Retirees
(\$20,299)	\$0	\$0	\$0	\$0	(\$20,299)	0	Legislative Auditor Fees
\$872,605	\$438,528	\$172,228	\$0	\$32,406	\$1,515,767	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$260,839	\$260,839	0	Market Rate Unclassified
(\$82,904)	(\$207,055)	\$0	\$0	\$0	(\$289,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,822,495)	(\$7,159)	(\$4,797,499)	(\$382,648)	\$0	(\$10,009,801)	0	Non-recurring Carryforwards
\$0	\$0	(\$30,602)	\$0	\$0	(\$30,602)	0	Office of State Procurement
(\$11,838,177)	\$53,646	(\$44,260)	(\$500,000)	(\$2,222,635)	(\$14,551,426)	0	Office of Technology Services (OTS)
\$990,601	\$574,485	\$75,018	\$0	(\$29,071)	\$1,611,033	0	Related Benefits Base Adjustment
\$84,077	(\$7,753)	\$19,380	\$0	(\$209,293)	(\$113,589)	0	Rent in State-Owned Buildings
(\$283,886)	(\$244,702)	(\$12,236)	\$0	(\$96,394)	(\$637,218)	0	Retirement Rate Adjustment
(\$252,333)	\$0	(\$123)	\$0	\$13,060	(\$239,396)	0	Risk Management
\$2,619,975	\$1,209,349	\$183,502	\$0	\$10,997	\$4,023,823	0	Salary Base Adjustment
(\$316)	\$0	\$0	\$0	\$0	(\$316)	0	State Treasury Fees
(\$4,208)	\$0	\$0	\$0	\$0	(\$4,208)	0	Topographic Mapping
(\$13,194,920)	<b>\$1,750,088</b>	(\$4,297,488)	(\$882,648)	(\$2,224,688)	(\$18,849,656)	(2)	<b>Total</b>

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**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
(\$750,000)	\$0	\$0	(\$10,000,000)	\$0	(\$10,750,000)	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Increases for legal service contracts in the Office of State Lands.
\$0	\$0	\$0	\$7,540,125	\$0	\$7,540,125	0	Increases Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation's (LITACorp) Technical Assistance Program (TAP) for distribution of grant awards to local governments.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	(5)	Reduces funding due to efficiencies within the agency.
\$0	(\$60,000)	\$0	\$0	\$0	(\$60,000)	0	Reduces funding in the Office of State Uniform Payroll due to transitioning to paperless distribution.
(\$750,000)	(\$60,000)	\$250,000	\$7,540,125	\$0	\$6,980,125	(5)	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$150,182	\$654,981	\$308,076	\$0	\$0	\$1,113,239	3	Provides three (3) authorized T.O. positions and associated funding in the Office of State Buildings due to the addition of several facilities in the Baton Rouge area, along with a series of planned renovation projects.
<b>\$150,182</b>	<b>\$654,981</b>	<b>\$308,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,113,239</b>	<b>3</b>	<b>Total</b>

## 1071 - Executive Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$77,225,531	\$34,471,898	\$19,975,569	\$129,231,428	\$103,083,349	\$363,987,775	448	Existing Operating Budget as of 12/01/2025
(\$10,956,832)	\$2,062,241	\$457,792	(\$882,648)	(\$2,570,950)	(\$11,890,397)	(2)	Statewide Adjustments
(\$750,000)	\$0	\$0	(\$10,000,000)	\$0	(\$10,750,000)	0	Non-Recurring Other
(\$750,000)	(\$60,000)	\$250,000	\$7,540,125	\$0	\$6,980,125	(5)	Other Adjustments
\$150,182	\$654,981	\$308,076	\$0	\$0	\$1,113,239	3	Workload Adjustments
<b>\$64,918,881</b>	<b>\$37,129,120</b>	<b>\$20,991,437</b>	<b>\$125,888,905</b>	<b>\$100,512,399</b>	<b>\$349,440,742</b>	<b>444</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$345,295	\$155,000	\$0	\$0	\$500,295	0	Acquisitions & Major Repairs
(\$293,473)	\$0	\$0	\$0	\$0	(\$293,473)	(2)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$605,450)	(\$431,391)	(\$37,408)	\$0	(\$30,272)	(\$1,104,521)	0	Attrition Adjustment
\$31,560	\$0	\$0	\$0	\$0	\$31,560	0	Capitol Park Security
\$4,130	\$0	\$0	\$0	\$0	\$4,130	0	Capitol Police
\$16,382	\$8,012	\$2,687	\$0	\$0	\$27,081	0	Civil Service Fees
\$67,859	\$33,929	\$11,309	\$0	\$0	\$113,097	0	Civil Service Training Series
\$106,628	\$84,047	\$904	\$0	\$3,519	\$195,098	0	Group Insurance Rate Adjustment for Active Employees
\$210,707	\$0	\$0	\$0	\$0	\$210,707	0	Group Insurance Rate Adjustment for Retirees
(\$20,299)	\$0	\$0	\$0	\$0	(\$20,299)	0	Legislative Auditor Fees
\$851,001	\$425,501	\$141,833	\$0	\$0	\$1,418,335	0	Market Rate Classified
(\$82,904)	(\$207,055)	\$0	\$0	\$0	(\$289,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,572,495)	(\$7,159)	\$0	(\$382,648)	\$0	(\$2,962,302)	0	Non-recurring Carryforwards
\$0	\$0	(\$30,602)	\$0	\$0	(\$30,602)	0	Office of State Procurement
(\$11,828,177)	\$0	(\$44,543)	(\$500,000)	(\$2,671,392)	(\$15,044,112)	0	Office of Technology Services (OTS)
\$993,693	\$576,577	\$68,164	\$0	\$38,957	\$1,677,391	0	Related Benefits Base Adjustment
\$84,077	(\$7,753)	\$9,794	\$0	\$0	\$86,118	0	Rent in State-Owned Buildings
(\$279,924)	(\$232,504)	(\$2,373)	\$0	(\$9,238)	(\$524,039)	0	Retirement Rate Adjustment
(\$255,598)	\$0	\$0	\$0	\$0	(\$255,598)	0	Risk Management
\$2,619,975	\$1,474,742	\$183,027	\$0	\$97,476	\$4,375,220	0	Salary Base Adjustment
(\$316)	\$0	\$0	\$0	\$0	(\$316)	0	State Treasury Fees
(\$4,208)	\$0	\$0	\$0	\$0	(\$4,208)	0	Topographic Mapping
<b>(\$10,956,832)</b>	<b>\$2,062,241</b>	<b>\$457,792</b>	<b>(\$882,648)</b>	<b>(\$2,570,950)</b>	<b>(\$11,890,397)</b>	<b>(2)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
(\$750,000)	\$0	\$0	(\$10,000,000)	\$0	(\$10,750,000)	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Increases for legal service contracts in the Office of State Lands.
\$0	\$0	\$0	\$7,540,125	\$0	\$7,540,125	0	Increases Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation's (LITACorp) Technical Assistance Program (TAP) for distribution of grant awards to local governments.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	(5)	Reduces funding due to efficiencies within the agency.
\$0	(\$60,000)	\$0	\$0	\$0	(\$60,000)	0	Reduces funding in the Office of State Uniform Payroll due to transitioning to paperless distribution.
(\$750,000)	(\$60,000)	\$250,000	\$7,540,125	\$0	\$6,980,125	(5)	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$150,182	\$654,981	\$308,076	\$0	\$0	\$1,113,239	3	Provides three (3) authorized T.O. positions and associated funding in the Office of State Buildings due to the addition of several facilities in the Baton Rouge area, along with a series of planned renovation projects.
<b>\$150,182</b>	<b>\$654,981</b>	<b>\$308,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,113,239</b>	<b>3</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

## 1073 - Community Development Block Grant

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,874,080	\$11,742,551	\$30,876,250	\$82,500,000	\$1,078,240,716	\$1,206,233,597	91	Existing Operating Budget as of 12/01/2025
(\$2,238,088)	(\$324,665)	(\$4,797,499)		\$0	\$346,262	(\$7,013,990)	0 Statewide Adjustments
<b>\$635,992</b>	<b>\$11,417,886</b>	<b>\$26,078,751</b>	<b>\$82,500,000</b>	<b>\$1,078,586,978</b>	<b>\$1,199,219,607</b>	<b>91</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$104,679)	\$0	\$0	\$0	\$0	(\$104,679)	0 Attrition Adjustment
\$0	\$356	\$0	\$0	\$0	(\$675)	(\$319)	0 Civil Service Fees
\$2,266	\$0	\$0	\$0	\$3,399	\$5,665	0	Civil Service Training Series
\$1,546	\$3,092	\$0	\$0	\$34,008	\$38,646	0	Group Insurance Rate Adjustment for Active Employees
\$285	\$0	\$0	\$0	\$5,424	\$5,709	0	Group Insurance Rate Adjustment for Retirees
\$21,604	\$0	\$0	\$0	\$32,406	\$54,010	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$260,839	\$260,839	0	Market Rate Unclassified
(\$2,250,000)	\$0	(\$4,797,499)		\$0	\$0	(\$7,047,499)	0 Non-recurring Carryforwards
(\$10,000)	\$55,163	\$0	\$0	\$448,757	\$493,920	0	Office of Technology Services (OTS)
(\$3,092)	(\$5,030)	\$0	\$0	(\$68,028)	(\$76,150)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$209,293)	(\$209,293)	0	Rent in State-Owned Buildings
(\$3,962)	(\$7,971)	\$0	\$0	(\$87,156)	(\$99,089)	0	Retirement Rate Adjustment
\$3,265	\$0	\$0	\$0	\$13,060	\$16,325	0	Risk Management
\$0	(\$265,596)	\$0	\$0	(\$86,479)	(\$352,075)	0	Salary Base Adjustment
<b>(\$2,238,088)</b>	<b>(\$324,665)</b>	<b>(\$4,797,499)</b>	<b>\$0</b>	<b>\$346,262</b>	<b>(\$7,013,990)</b>	<b>0</b>	<b>Total</b>

## 107V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$31,901,008	\$4,875,589	\$0	\$0	\$36,776,597	12	Existing Operating Budget as of 12/01/2025
\$0	\$12,512	\$42,219	\$0	\$0	\$54,731	0	Statewide Adjustments
<b>\$0</b>	<b>\$31,913,520</b>	<b>\$4,917,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,831,328</b>	<b>12</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$259	\$343	\$0	\$0	\$602	0	Civil Service Fees
\$0	\$1,829	\$4,269	\$0	\$0	\$6,098	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$13,027	\$30,395	\$0	\$0	\$43,422	0	Market Rate Classified
\$0	(\$1,517)	\$283	\$0	\$0	(\$1,234)	0	Office of Technology Services (OTS)
\$0	\$2,938	\$6,854	\$0	\$0	\$9,792	0	Related Benefits Base Adjustment
\$0	\$0	\$9,586	\$0	\$0	\$9,586	0	Rent in State-Owned Buildings
\$0	(\$4,227)	(\$9,863)	\$0	\$0	(\$14,090)	0	Retirement Rate Adjustment
\$0	\$0	(\$123)	\$0	\$0	(\$123)	0	Risk Management
\$0	\$203	\$475	\$0	\$0	\$678	0	Salary Base Adjustment
<b>\$0</b>	<b>\$12,512</b>	<b>\$42,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,731</b>	<b>0</b>	<b>Total</b>

**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	\$34,914,194	\$40,694,979	\$40,694,979	\$46,133,633	\$45,287,116	\$4,592,137
Other Compensation	\$902,375	\$1,079,293	\$1,079,293	\$1,079,293	\$1,079,293	\$0
Related Benefits	\$19,467,310	\$22,487,177	\$22,487,177	\$24,353,558	\$23,990,875	\$1,503,698
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,283,879</b>	<b>\$64,261,449</b>	<b>\$64,261,449</b>	<b>\$71,566,484</b>	<b>\$70,357,284</b>	<b>\$6,095,835</b>
Travel	\$182,783	\$271,148	\$271,148	\$279,410	\$271,981	\$833
Operating Services	\$21,782,415	\$24,145,591	\$24,145,591	\$25,454,095	\$24,792,506	\$646,915
Supplies	\$1,227,375	\$1,571,445	\$1,571,445	\$1,654,833	\$1,611,775	\$40,330
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,192,573</b>	<b>\$25,988,184</b>	<b>\$25,988,184</b>	<b>\$27,388,338</b>	<b>\$26,676,262</b>	<b>\$688,078</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$256,462</b>	<b>\$1,637,061</b>	<b>\$1,644,220</b>	<b>\$1,931,917</b>	<b>\$1,887,061</b>	<b>\$242,841</b>
Other Charges	\$1,043,949,947	\$1,452,195,371	\$1,446,038,507	\$1,442,881,955	\$1,442,881,955	<b>(\$3,156,552)</b>
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$56,845,303	\$52,656,144	\$68,775,650	\$43,188,820	\$43,188,820	<b>(\$25,586,830)</b>
<b>TOTAL OTHER CHARGES</b>	<b>\$1,100,795,251</b>	<b>\$1,504,851,515</b>	<b>\$1,514,814,157</b>	<b>\$1,486,070,775</b>	<b>\$1,486,070,775</b>	<b>(\$28,743,382)</b>
Acquisitions	\$289,724	\$249,959	\$289,959	\$500,295	\$500,295	\$210,336
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$289,724</b>	<b>\$249,959</b>	<b>\$289,959</b>	<b>\$500,295</b>	<b>\$500,295</b>	<b>\$210,336</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,179,817,889</b>	<b>\$1,596,988,168</b>	<b>\$1,606,997,969</b>	<b>\$1,587,457,809</b>	<b>\$1,585,491,677</b>	<b>(\$21,506,292)</b>
Classified	447	462	462	458	458	<b>(4)</b>
Unclassified	89	89	89	89	89	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>536</b>	<b>551</b>	<b>551</b>	<b>547</b>	<b>547</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>POSITIONS</b>	<b>583</b>	<b>601</b>	<b>601</b>	<b>597</b>	<b>597</b>	<b>(4)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

107 - Division of Administration

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	\$34,914,194	\$40,694,979	\$40,694,979	\$46,133,633	\$45,287,116	\$4,592,137
Other Compensation	\$902,375	\$1,079,293	\$1,079,293	\$1,079,293	\$1,079,293	\$0
Related Benefits	\$19,467,310	\$22,487,177	\$22,487,177	\$24,353,558	\$23,990,875	\$1,503,698
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,283,879</b>	<b>\$64,261,449</b>	<b>\$64,261,449</b>	<b>\$71,566,484</b>	<b>\$70,357,284</b>	<b>\$6,095,835</b>
Travel	\$182,783	\$271,148	\$271,148	\$279,410	\$271,981	\$833
Operating Services	\$21,782,415	\$24,145,591	\$24,145,591	\$25,454,095	\$24,792,506	\$646,915
Supplies	\$1,227,375	\$1,571,445	\$1,571,445	\$1,654,833	\$1,611,775	\$40,330
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,192,573</b>	<b>\$25,988,184</b>	<b>\$25,988,184</b>	<b>\$27,388,338</b>	<b>\$26,676,262</b>	<b>\$688,078</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$256,462</b>	<b>\$1,637,061</b>	<b>\$1,644,220</b>	<b>\$1,931,917</b>	<b>\$1,887,061</b>	<b>\$242,841</b>
Other Charges	\$1,043,949,947	\$1,452,195,371	\$1,446,038,507	\$1,442,881,955	\$1,442,881,955	<b>(\$3,156,552)</b>
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$56,845,303	\$52,656,144	\$68,775,650	\$43,188,820	\$43,188,820	<b>(\$25,586,830)</b>
<b>TOTAL OTHER CHARGES</b>	<b>\$1,100,795,251</b>	<b>\$1,504,851,515</b>	<b>\$1,514,814,157</b>	<b>\$1,486,070,775</b>	<b>\$1,486,070,775</b>	<b>(\$28,743,382)</b>
Acquisitions	\$289,724	\$249,959	\$289,959	\$500,295	\$500,295	\$210,336
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$289,724</b>	<b>\$249,959</b>	<b>\$289,959</b>	<b>\$500,295</b>	<b>\$500,295</b>	<b>\$210,336</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,179,817,889</b>	<b>\$1,596,988,168</b>	<b>\$1,606,997,969</b>	<b>\$1,587,457,809</b>	<b>\$1,585,491,677</b>	<b>(\$21,506,292)</b>
Classified	447	462	462	458	458	<b>(4)</b>
Unclassified	89	89	89	89	89	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>536</b>	<b>551</b>	<b>551</b>	<b>547</b>	<b>547</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>POSITIONS</b>	<b>583</b>	<b>601</b>	<b>601</b>	<b>597</b>	<b>597</b>	<b>(4)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

1071 - Executive Administration

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	\$28,521,809	\$33,297,156	\$33,297,156	\$38,845,385	\$38,071,750	\$4,774,594
Other Compensation	\$720,570	\$735,600	\$735,600	\$735,600	\$735,600	\$0
Related Benefits	\$16,567,790	\$19,124,942	\$19,124,942	\$21,044,193	\$20,713,307	\$1,588,365
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,810,169</b>	<b>\$53,157,698</b>	<b>\$53,157,698</b>	<b>\$60,625,178</b>	<b>\$59,520,657</b>	<b>\$6,362,959</b>
Travel	\$99,090	\$132,900	\$132,900	\$137,374	\$133,733	\$833
Operating Services	\$21,426,008	\$23,694,116	\$23,694,116	\$24,990,250	\$24,341,031	\$646,915
Supplies	\$1,198,527	\$1,523,715	\$1,523,715	\$1,605,795	\$1,564,045	\$40,330
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,723,625</b>	<b>\$25,350,731</b>	<b>\$25,350,731</b>	<b>\$26,733,419</b>	<b>\$26,038,809</b>	<b>\$688,078</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$256,462</b>	<b>\$1,637,061</b>	<b>\$1,644,220</b>	<b>\$1,931,917</b>	<b>\$1,887,061</b>	<b>\$242,841</b>
Other Charges	\$30,846,095	\$233,580,525	\$220,426,162	\$224,261,144	\$224,261,144	\$3,834,982
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$51,124,398	\$47,049,499	\$63,119,005	\$37,232,776	\$37,232,776	(\$25,886,229)
<b>TOTAL OTHER CHARGES</b>	<b>\$81,970,493</b>	<b>\$280,630,024</b>	<b>\$283,545,167</b>	<b>\$261,493,920</b>	<b>\$261,493,920</b>	<b>(\$22,051,247)</b>
Acquisitions	\$289,724	\$249,959	\$289,959	\$500,295	\$500,295	\$210,336
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$289,724</b>	<b>\$249,959</b>	<b>\$289,959</b>	<b>\$500,295</b>	<b>\$500,295</b>	<b>\$210,336</b>
<b>TOTAL EXPENDITURES</b>	<b>\$151,050,474</b>	<b>\$361,025,473</b>	<b>\$363,987,775</b>	<b>\$351,284,729</b>	<b>\$349,440,742</b>	<b>(\$14,547,033)</b>
Classified	419	433	433	429	429	(4)
Unclassified	15	15	15	15	15	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>434</b>	<b>448</b>	<b>448</b>	<b>444</b>	<b>444</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>(5)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>POSITIONS</b>	<b>442</b>	<b>456</b>	<b>456</b>	<b>447</b>	<b>447</b>	<b>(9)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

1073 - Community Development Block Grant

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	\$6,392,385	\$7,397,823	\$7,397,823	\$7,288,248	\$7,215,366	(\$182,457)
Other Compensation	\$181,805	\$343,693	\$343,693	\$343,693	\$343,693	\$0
Related Benefits	\$2,899,164	\$3,362,235	\$3,362,235	\$3,309,365	\$3,277,568	(\$84,667)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,473,353</b>	<b>\$11,103,751</b>	<b>\$11,103,751</b>	<b>\$10,941,306</b>	<b>\$10,836,627</b>	<b>(\$267,124)</b>
Travel	\$83,693	\$138,248	\$138,248	\$142,036	\$138,248	\$0
Operating Services	\$356,407	\$451,475	\$451,475	\$463,845	\$451,475	\$0
Supplies	\$28,848	\$47,730	\$47,730	\$49,038	\$47,730	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$468,948</b>	<b>\$637,453</b>	<b>\$637,453</b>	<b>\$654,919</b>	<b>\$637,453</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,007,372,219	\$1,181,838,249	\$1,188,885,748	\$1,181,838,249	\$1,181,838,249	(\$7,047,499)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,720,906	\$5,606,645	\$5,606,645	\$5,907,278	\$5,907,278	\$300,633
<b>TOTAL OTHER CHARGES</b>	<b>\$1,013,093,125</b>	<b>\$1,187,444,894</b>	<b>\$1,194,492,393</b>	<b>\$1,187,745,527</b>	<b>\$1,187,745,527</b>	<b>(\$6,746,866)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,023,035,426</b>	<b>\$1,199,186,098</b>	<b>\$1,206,233,597</b>	<b>\$1,199,341,752</b>	<b>\$1,199,219,607</b>	<b>(\$7,013,990)</b>
Classified	16	17	17	17	17	0
Unclassified	74	74	74	74	74	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>42</b>	<b>42</b>	<b>5</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>129</b>	<b>133</b>	<b>133</b>	<b>138</b>	<b>138</b>	<b>5</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 107V - Auxiliary Account

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$357	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$5,731,633	\$36,776,597	\$36,726,597	\$36,782,562	\$36,782,562	\$55,965
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$50,000	\$48,766	\$48,766	(\$1,234)
<b>TOTAL OTHER CHARGES</b>	<b>\$5,731,633</b>	<b>\$36,776,597</b>	<b>\$36,776,597</b>	<b>\$36,831,328</b>	<b>\$36,831,328</b>	<b>\$54,731</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,731,990</b>	<b>\$36,776,597</b>	<b>\$36,776,597</b>	<b>\$36,831,328</b>	<b>\$36,831,328</b>	<b>\$54,731</b>
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

**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	\$20,238,186	\$50,929,909	\$55,727,408	\$52,192,754	\$51,987,996	(\$3,739,412)
<b>Total:</b>	<b>\$20,238,186</b>	<b>\$50,929,909</b>	<b>\$55,727,408</b>	<b>\$52,192,754</b>	<b>\$51,987,996</b>	<b>(\$3,739,412)</b>
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
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Criminal Justice Priority Fund	\$0	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000	\$0
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,822	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Louisiana Water Sector Fund	\$0	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000	\$0
Granting Unserved Municipality Broadband Opportunities Fund	\$24,741,917	\$90,000,000	\$90,000,000	\$89,500,000	\$89,500,000	(\$500,000)
Engineering Fees Subfund within the Water Sector	\$1,667,526	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Political Subdivision Federal Grant Assistance Fund	\$1,117,352	\$1,500,000	\$1,882,648	\$9,040,125	\$9,040,125	\$7,157,477
Modernization And Security Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
<b>Total:</b>	<b>\$27,526,796</b>	<b>\$211,348,780</b>	<b>\$211,731,428</b>	<b>\$208,389,727</b>	<b>\$208,388,905</b>	<b>(\$3,342,523)</b>

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

107 - Division of Administration

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	\$20,238,186	\$50,929,909	\$55,727,408	\$52,192,754	\$51,987,996	(\$3,739,412)
<b>Total:</b>	<b>\$20,238,186</b>	<b>\$50,929,909</b>	<b>\$55,727,408</b>	<b>\$52,192,754</b>	<b>\$51,987,996</b>	<b>(\$3,739,412)</b>
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
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Criminal Justice Priority Fund	\$0	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000	\$0
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,822	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Louisiana Water Sector Fund	\$0	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000	\$0
Granting Unserved Municipality Broadband Opportunit	\$24,741,917	\$90,000,000	\$90,000,000	\$89,500,000	\$89,500,000	(\$500,000)
Engineering Fees Subfund within the Water Sector	\$1,667,526	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Political Subdivision Federal Grant Assistance Fund	\$1,117,352	\$1,500,000	\$1,882,648	\$9,040,125	\$9,040,125	\$7,157,477
Modernization And Security Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
<b>Total:</b>	<b>\$27,526,796</b>	<b>\$211,348,780</b>	<b>\$211,731,428</b>	<b>\$208,389,727</b>	<b>\$208,388,905</b>	<b>(\$3,342,523)</b>

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

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

## 1071 - Executive Administration

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	\$13,182,868	\$19,975,569	\$19,975,569	\$21,196,195	\$20,991,437	\$1,015,868
<b>Total:</b>	<b>\$13,182,868</b>	<b>\$19,975,569</b>	<b>\$19,975,569</b>	<b>\$21,196,195</b>	<b>\$20,991,437</b>	<b>\$1,015,868</b>
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
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Criminal Justice Priority Fund	\$0	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000	\$0
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,822	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Granting Unserved Municipality Broadband Opportunit	\$24,741,917	\$90,000,000	\$90,000,000	\$89,500,000	\$89,500,000	(\$500,000)
Political Subdivision Federal Grant Assistance Fund	\$1,117,352	\$1,500,000	\$1,882,648	\$9,040,125	\$9,040,125	\$7,157,477
Modernization And Security Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
<b>Total:</b>	<b>\$25,859,269</b>	<b>\$128,848,780</b>	<b>\$129,231,428</b>	<b>\$125,889,727</b>	<b>\$125,888,905</b>	<b>(\$3,342,523)</b>

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

## 1073 - Community Development Block Grant

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	\$5,992,382	\$26,078,751	\$30,876,250	\$26,078,751	\$26,078,751	(\$4,797,499)
<b>Total:</b>	<b>\$5,992,382</b>	<b>\$26,078,751</b>	<b>\$30,876,250</b>	<b>\$26,078,751</b>	<b>\$26,078,751</b>	<b>(\$4,797,499)</b>
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
Louisiana Water Sector Fund	\$0	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000	\$0
Engineering Fees Subfund within the Water Sector	\$1,667,526	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
<b>Total:</b>	<b>\$1,667,526</b>	<b>\$82,500,000</b>	<b>\$82,500,000</b>	<b>\$82,500,000</b>	<b>\$82,500,000</b>	<b>\$0</b>

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

## 107V - Auxiliary Account

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	\$1,062,936	\$4,875,589	\$4,875,589	\$4,917,808	\$4,917,808	\$42,219
<b>Total:</b>	<b>\$1,062,936</b>	<b>\$4,875,589</b>	<b>\$4,875,589</b>	<b>\$4,917,808</b>	<b>\$4,917,808</b>	<b>\$42,219</b>