

| 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%) |
| TOTAL MEANS OF FINANCING | \$1,179,817,889 | \$1,596,988,168 | \$1,606,997,969 | \$1,587,457,809 | \$1,585,491,677 | (\$21,506,292) | (1.34%) |
| Classified | 447 | 462 | 462 | 458 | 458 | (4) | (0.87%) |
| Unclassified | 89 | 89 | 89 | 89 | 89 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 536 | 551 | 551 | 547 | 547 | (4) | (0.73%) |
| AUTHORIZED OTHER CHARGES POSITIONS | 42 | 42 | 42 | 42 | 42 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 5 | 8 | 8 | 8 | 8 | 0 | 0% |
| POSITIONS | 583 | 601 | 601 | 597 | 597 | (4) | (1%) |

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%) |
| TOTAL MEANS OF FINANCING | \$1,179,817,889 | \$1,596,988,168 | \$1,606,997,969 | \$1,587,457,809 | \$1,585,491,677 | (\$21,506,292) | (1.34%) |
| Classified | 447 | 462 | 462 | 458 | 458 | (4) | (0.87%) |
| Unclassified | 89 | 89 | 89 | 89 | 89 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 536 | 551 | 551 | 547 | 547 | (4) | (0.73%) |
| AUTHORIZED OTHER CHARGES POSITIONS | 42 | 42 | 42 | 42 | 42 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 5 | 8 | 8 | 8 | 8 | 0 | 0% |
| POSITIONS | 583 | 601 | 601 | 597 | 597 | (4) | (1%) |

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%) |
| TOTAL MEANS OF FINANCING | \$151,050,474 | \$361,025,473 | \$363,987,775 | \$351,284,729 | \$349,440,742 | (\$14,547,033) | (4.00%) |
| Classified | 419 | 433 | 433 | 429 | 429 | (4) | (0.92%) |
| Unclassified | 15 | 15 | 15 | 15 | 15 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 434 | 448 | 448 | 444 | 444 | (4) | (0.89%) |
| AUTHORIZED OTHER CHARGES POSITIONS | 5 | 5 | 5 | 0 | 0 | (5) | (100.00%) |
| NON-T.O. FTE POSITIONS | 3 | 3 | 3 | 3 | 3 | 0 | 0% |
| POSITIONS | 442 | 456 | 456 | 447 | 447 | (9) | (2%) |

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% |
| TOTAL MEANS OF FINANCING | \$1,023,035,426 | \$1,199,186,098 | \$1,206,233,597 | \$1,199,341,752 | \$1,199,219,607 | (\$7,013,990) | (0.58%) |
| Classified | 16 | 17 | 17 | 17 | 17 | 0 | 0% |
| Unclassified | 74 | 74 | 74 | 74 | 74 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 90 | 91 | 91 | 91 | 91 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 37 | 37 | 37 | 42 | 42 | 5 | 13.51% |
| NON-T.O. FTE POSITIONS | 2 | 5 | 5 | 5 | 5 | 0 | 0% |
| POSITIONS | 129 | 133 | 133 | 138 | 138 | 5 | 4% |

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% |
| TOTAL MEANS OF FINANCING | \$5,731,990 | \$36,776,597 | \$36,776,597 | \$36,831,328 | \$36,831,328 | \$54,731 | 0.15% |
| Classified | 12 | 12 | 12 | 12 | 12 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 12 | 12 | 12 | 12 | 12 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 12 | 12 | 12 | 12 | 12 | 0 | 0% |

| 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 |
| \$65,554,873 | \$80,460,526 | \$51,987,996 | \$208,388,905 | \$1,179,099,377 | \$1,585,491,677 | 547 | Total |

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) | \$1,750,088 | (\$4,297,488) | (\$882,648) | (\$2,224,688) | (\$18,849,656) | (2) | Total |

STATE OF LOUISIANA
Adjustments Report
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 | Total |

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) | Total |

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. |
| \$150,182 | \$654,981 | \$308,076 | \$0 | \$0 | \$1,113,239 | 3 | Total |

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 |
| \$65,554,873 | \$80,460,526 | \$51,987,996 | \$208,388,905 | \$1,179,099,377 | \$1,585,491,677 | 547 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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) | \$1,750,088 | (\$4,297,488) | (\$882,648) | (\$2,224,688) | (\$18,849,656) | (2) | Total |

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 | Total |

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) | Total |

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. |
| \$150,182 | \$654,981 | \$308,076 | \$0 | \$0 | \$1,113,239 | 3 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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 |
| \$64,918,881 | \$37,129,120 | \$20,991,437 | \$125,888,905 | \$100,512,399 | \$349,440,742 | 444 | Total |

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 |
| (\$10,956,832) | \$2,062,241 | \$457,792 | (\$882,648) | (\$2,570,950) | (\$11,890,397) | (2) | Total |

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 | Total |

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) | Total |

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. |
| \$150,182 | \$654,981 | \$308,076 | \$0 | \$0 | \$1,113,239 | 3 | Total |

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 |
| \$635,992 | \$11,417,886 | \$26,078,751 | \$82,500,000 | \$1,078,586,978 | \$1,199,219,607 | 91 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|-------------|---------------|------------|-------------|---------------|------|--|
| \$0 | (\$104,679) | \$0 | \$0 | \$0 | (\$104,679) | 0 | Attrition Adjustment |
| \$0 | \$356 | \$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 |
| (\$2,238,088) | (\$324,665) | (\$4,797,499) | \$0 | \$346,262 | (\$7,013,990) | 0 | Total |

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 |
| \$0 | \$31,913,520 | \$4,917,808 | \$0 | \$0 | \$36,831,328 | 12 | Total |

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 |
| \$0 | \$12,512 | \$42,219 | \$0 | \$0 | \$54,731 | 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 | \$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 |
| TOTAL PERSONAL SERVICES | \$55,283,879 | \$64,261,449 | \$64,261,449 | \$71,566,484 | \$70,357,284 | \$6,095,835 |
| 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 |
| TOTAL OPERATING EXPENSES | \$23,192,573 | \$25,988,184 | \$25,988,184 | \$27,388,338 | \$26,676,262 | \$688,078 |
| PROFESSIONAL SERVICES | \$256,462 | \$1,637,061 | \$1,644,220 | \$1,931,917 | \$1,887,061 | \$242,841 |
| Other Charges | \$1,043,949,947 | \$1,452,195,371 | \$1,446,038,507 | \$1,442,881,955 | \$1,442,881,955 | (\$3,156,552) |
| 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 | (\$25,586,830) |
| TOTAL OTHER CHARGES | \$1,100,795,251 | \$1,504,851,515 | \$1,514,814,157 | \$1,486,070,775 | \$1,486,070,775 | (\$28,743,382) |
| Acquisitions | \$289,724 | \$249,959 | \$289,959 | \$500,295 | \$500,295 | \$210,336 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$289,724 | \$249,959 | \$289,959 | \$500,295 | \$500,295 | \$210,336 |
| TOTAL EXPENDITURES | \$1,179,817,889 | \$1,596,988,168 | \$1,606,997,969 | \$1,587,457,809 | \$1,585,491,677 | (\$21,506,292) |
| Classified | 447 | 462 | 462 | 458 | 458 | (4) |
| Unclassified | 89 | 89 | 89 | 89 | 89 | 0 |
| AUTHORIZED T.O. POSITIONS | 536 | 551 | 551 | 547 | 547 | (4) |
| AUTHORIZED OTHER CHARGES POSITIONS | 42 | 42 | 42 | 42 | 42 | 0 |
| NON-T.O. FTE POSITIONS | 5 | 8 | 8 | 8 | 8 | 0 |
| POSITIONS | 583 | 601 | 601 | 597 | 597 | (4) |

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 |
| TOTAL PERSONAL SERVICES | \$55,283,879 | \$64,261,449 | \$64,261,449 | \$71,566,484 | \$70,357,284 | \$6,095,835 |
| 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 |
| TOTAL OPERATING EXPENSES | \$23,192,573 | \$25,988,184 | \$25,988,184 | \$27,388,338 | \$26,676,262 | \$688,078 |
| PROFESSIONAL SERVICES | \$256,462 | \$1,637,061 | \$1,644,220 | \$1,931,917 | \$1,887,061 | \$242,841 |
| Other Charges | \$1,043,949,947 | \$1,452,195,371 | \$1,446,038,507 | \$1,442,881,955 | \$1,442,881,955 | (\$3,156,552) |
| 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 | (\$25,586,830) |
| TOTAL OTHER CHARGES | \$1,100,795,251 | \$1,504,851,515 | \$1,514,814,157 | \$1,486,070,775 | \$1,486,070,775 | (\$28,743,382) |
| Acquisitions | \$289,724 | \$249,959 | \$289,959 | \$500,295 | \$500,295 | \$210,336 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$289,724 | \$249,959 | \$289,959 | \$500,295 | \$500,295 | \$210,336 |
| TOTAL EXPENDITURES | \$1,179,817,889 | \$1,596,988,168 | \$1,606,997,969 | \$1,587,457,809 | \$1,585,491,677 | (\$21,506,292) |
| Classified | 447 | 462 | 462 | 458 | 458 | (4) |
| Unclassified | 89 | 89 | 89 | 89 | 89 | 0 |
| AUTHORIZED T.O. POSITIONS | 536 | 551 | 551 | 547 | 547 | (4) |
| AUTHORIZED OTHER CHARGES POSITIONS | 42 | 42 | 42 | 42 | 42 | 0 |
| NON-T.O. FTE POSITIONS | 5 | 8 | 8 | 8 | 8 | 0 |
| POSITIONS | 583 | 601 | 601 | 597 | 597 | (4) |

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 |
| TOTAL PERSONAL SERVICES | \$45,810,169 | \$53,157,698 | \$53,157,698 | \$60,625,178 | \$59,520,657 | \$6,362,959 |
| 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 |
| TOTAL OPERATING EXPENSES | \$22,723,625 | \$25,350,731 | \$25,350,731 | \$26,733,419 | \$26,038,809 | \$688,078 |
| PROFESSIONAL SERVICES | \$256,462 | \$1,637,061 | \$1,644,220 | \$1,931,917 | \$1,887,061 | \$242,841 |
| 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) |
| TOTAL OTHER CHARGES | \$81,970,493 | \$280,630,024 | \$283,545,167 | \$261,493,920 | \$261,493,920 | (\$22,051,247) |
| Acquisitions | \$289,724 | \$249,959 | \$289,959 | \$500,295 | \$500,295 | \$210,336 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$289,724 | \$249,959 | \$289,959 | \$500,295 | \$500,295 | \$210,336 |
| TOTAL EXPENDITURES | \$151,050,474 | \$361,025,473 | \$363,987,775 | \$351,284,729 | \$349,440,742 | (\$14,547,033) |
| Classified | 419 | 433 | 433 | 429 | 429 | (4) |
| Unclassified | 15 | 15 | 15 | 15 | 15 | 0 |
| AUTHORIZED T.O. POSITIONS | 434 | 448 | 448 | 444 | 444 | (4) |
| AUTHORIZED OTHER CHARGES POSITIONS | 5 | 5 | 5 | 0 | 0 | (5) |
| NON-T.O. FTE POSITIONS | 3 | 3 | 3 | 3 | 3 | 0 |
| POSITIONS | 442 | 456 | 456 | 447 | 447 | (9) |

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) |
| TOTAL PERSONAL SERVICES | \$9,473,353 | \$11,103,751 | \$11,103,751 | \$10,941,306 | \$10,836,627 | (\$267,124) |
| 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 |
| TOTAL OPERATING EXPENSES | \$468,948 | \$637,453 | \$637,453 | \$654,919 | \$637,453 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 |
| TOTAL OTHER CHARGES | \$1,013,093,125 | \$1,187,444,894 | \$1,194,492,393 | \$1,187,745,527 | \$1,187,745,527 | (\$6,746,866) |
| 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 | \$1,023,035,426 | \$1,199,186,098 | \$1,206,233,597 | \$1,199,341,752 | \$1,199,219,607 | (\$7,013,990) |
| Classified | 16 | 17 | 17 | 17 | 17 | 0 |
| Unclassified | 74 | 74 | 74 | 74 | 74 | 0 |
| AUTHORIZED T.O. POSITIONS | 90 | 91 | 91 | 91 | 91 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 37 | 37 | 37 | 42 | 42 | 5 |
| NON-T.O. FTE POSITIONS | 2 | 5 | 5 | 5 | 5 | 0 |
| POSITIONS | 129 | 133 | 133 | 138 | 138 | 5 |

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 |
| TOTAL PERSONAL SERVICES | \$357 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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) |
| TOTAL OTHER CHARGES | \$5,731,633 | \$36,776,597 | \$36,776,597 | \$36,831,328 | \$36,831,328 | \$54,731 |
| 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 | \$5,731,990 | \$36,776,597 | \$36,776,597 | \$36,831,328 | \$36,831,328 | \$54,731 |
| Classified | 12 | 12 | 12 | 12 | 12 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 12 | 12 | 12 | 12 | 12 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 12 | 12 | 12 | 12 | 12 | 0 |

| 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) |
| Total: | \$20,238,186 | \$50,929,909 | \$55,727,408 | \$52,192,754 | \$51,987,996 | (\$3,739,412) |
| 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) |
| Total: | \$27,526,796 | \$211,348,780 | \$211,731,428 | \$208,389,727 | \$208,388,905 | (\$3,342,523) |

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) |
| Total: | \$20,238,186 | \$50,929,909 | \$55,727,408 | \$52,192,754 | \$51,987,996 | (\$3,739,412) |
| 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) |
| Total: | \$27,526,796 | \$211,348,780 | \$211,731,428 | \$208,389,727 | \$208,388,905 | (\$3,342,523) |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
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 |
| Total: | \$13,182,868 | \$19,975,569 | \$19,975,569 | \$21,196,195 | \$20,991,437 | \$1,015,868 |
| 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) |
| Total: | \$25,859,269 | \$128,848,780 | \$129,231,428 | \$125,889,727 | \$125,888,905 | (\$3,342,523) |

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) |
| Total: | \$5,992,382 | \$26,078,751 | \$30,876,250 | \$26,078,751 | \$26,078,751 | (\$4,797,499) |
| 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 |
| Total: | \$1,667,526 | \$82,500,000 | \$82,500,000 | \$82,500,000 | \$82,500,000 | \$0 |

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 |
| Total: | \$1,062,936 | \$4,875,589 | \$4,875,589 | \$4,917,808 | \$4,917,808 | \$42,219 |