

**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)	\$1,452,302	\$2,875,022	\$3,696,182	\$1,357,657	\$1,355,616	(\$2,340,566)	(63.32%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,083,447	\$1,095,750	\$1,095,750	\$1,095,842	\$1,095,750	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$5,226,867	\$8,145,094	\$8,145,094	\$6,402,365	\$6,402,365	(\$1,742,729)	(21.40%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,762,616</b>	<b>\$12,115,866</b>	<b>\$12,937,026</b>	<b>\$8,855,864</b>	<b>\$8,853,731</b>	<b>(\$4,083,295)</b>	<b>(31.56%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	7	7	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</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>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0%</b>

## 146 - Lieutenant Governor

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)	\$1,452,302	\$2,875,022	\$3,696,182	\$1,357,657	\$1,355,616	(\$2,340,566)	(63.32%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,083,447	\$1,095,750	\$1,095,750	\$1,095,842	\$1,095,750	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$5,226,867	\$8,145,094	\$8,145,094	\$6,402,365	\$6,402,365	(\$1,742,729)	(21.40%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,762,616</b>	<b>\$12,115,866</b>	<b>\$12,937,026</b>	<b>\$8,855,864</b>	<b>\$8,853,731</b>	<b>(\$4,083,295)</b>	<b>(31.56%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	7	7	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</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>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0%</b>

## 1461 - 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)	\$1,243,557	\$2,701,162	\$3,522,322	\$1,189,676	\$1,187,635	(\$2,334,687)	(66.28%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$959,672	\$971,975	\$971,975	\$972,067	\$971,975	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
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>\$2,203,230</b>	<b>\$3,673,137</b>	<b>\$4,494,297</b>	<b>\$2,161,743</b>	<b>\$2,159,610</b>	<b>(\$2,334,687)</b>	<b>(51.95%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	7	7	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</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>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>

## 1462 - Grants

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)	\$208,745	\$173,860	\$173,860	\$167,981	\$167,981	(\$5,879)	(3.38%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$123,775	\$123,775	\$123,775	\$123,775	\$123,775	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$5,226,867	\$8,145,094	\$8,145,094	\$6,402,365	\$6,402,365	(\$1,742,729)	(21.40%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,559,387</b>	<b>\$8,442,729</b>	<b>\$8,442,729</b>	<b>\$6,694,121</b>	<b>\$6,694,121</b>	<b>(\$1,748,608)</b>	<b>(20.71%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</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>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,696,182	\$1,095,750	\$0	\$0	\$8,145,094	\$12,937,026	7	Existing Operating Budget
(\$840,566)	\$0	\$0	\$0	\$0	(\$840,566)	0	Statewide Adjustments
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	(\$1,742,729)	(\$1,742,729)	0	Other Adjustments
<b>\$1,355,616</b>	<b>\$1,095,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,402,365</b>	<b>\$8,853,731</b>	<b>7</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,020	\$0	\$0	\$0	\$0	\$2,020	0	Capitol Park Security
\$7,514	\$0	\$0	\$0	\$0	\$7,514	0	Group Insurance Rate Adjustment for Active Employees
\$3,151	\$0	\$0	\$0	\$0	\$3,151	0	Group Insurance Rate Adjustment for Retirees
\$2,900	\$0	\$0	\$0	\$0	\$2,900	0	Maintenance in State-Owned Buildings
(\$821,160)	\$0	\$0	\$0	\$0	(\$821,160)	0	Non-recurring Carryforwards
\$11,471	\$0	\$0	\$0	\$0	\$11,471	0	Office of Technology Services (OTS)
(\$44,491)	\$0	\$0	\$0	\$0	(\$44,491)	0	Related Benefits Base Adjustment
(\$24,992)	\$0	\$0	\$0	\$0	(\$24,992)	0	Retirement Rate Adjustment
\$10,538	\$0	\$0	\$0	\$0	\$10,538	0	Risk Management
\$12,589	\$0	\$0	\$0	\$0	\$12,589	0	Salary Base Adjustment
(\$106)	\$0	\$0	\$0	\$0	(\$106)	0	UPS Fees
<b>(\$840,566)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$840,566)</b>	<b>0</b>	<b>Total</b>

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

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funds from the Administrative Program which includes \$800,000 for the Historic New Orleans Collection, \$200,000 for the Political Hall of Fame and \$500,000 for a State Parks project.
<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$1,742,729)	(\$1,742,729)	0	Reduces funds to reflect actual amount of grants received.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,742,729)</b>	<b>(\$1,742,729)</b>	<b>0</b>	<b>Total</b>

## 146 - Lieutenant Governor

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,696,182	\$1,095,750	\$0	\$0	\$8,145,094	\$12,937,026	7	Existing Operating Budget as of 12/01/2025
(\$840,566)	\$0	\$0	\$0	\$0	(\$840,566)	0	Statewide Adjustments
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	(\$1,742,729)	(\$1,742,729)	0	Other Adjustments
<b>\$1,355,616</b>	<b>\$1,095,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,402,365</b>	<b>\$8,853,731</b>	<b>7</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,020	\$0	\$0	\$0	\$0	\$2,020	0	Capitol Park Security
\$7,514	\$0	\$0	\$0	\$0	\$7,514	0	Group Insurance Rate Adjustment for Active Employees
\$3,151	\$0	\$0	\$0	\$0	\$3,151	0	Group Insurance Rate Adjustment for Retirees
\$2,900	\$0	\$0	\$0	\$0	\$2,900	0	Maintenance in State-Owned Buildings
(\$821,160)	\$0	\$0	\$0	\$0	(\$821,160)	0	Non-recurring Carryforwards
\$11,471	\$0	\$0	\$0	\$0	\$11,471	0	Office of Technology Services (OTS)
(\$44,491)	\$0	\$0	\$0	\$0	(\$44,491)	0	Related Benefits Base Adjustment
(\$24,992)	\$0	\$0	\$0	\$0	(\$24,992)	0	Retirement Rate Adjustment
\$10,538	\$0	\$0	\$0	\$0	\$10,538	0	Risk Management
\$12,589	\$0	\$0	\$0	\$0	\$12,589	0	Salary Base Adjustment
(\$106)	\$0	\$0	\$0	\$0	(\$106)	0	UPS Fees
<b>(\$840,566)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$840,566)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurr funds from the Administrative Program which includes \$800,000 for the Historic New Orleans Collection, \$200,000 for the Political Hall of Fame and \$500,000 for a State Parks project.
<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500,000)</b>	<b>0</b>	<b>Total</b>

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

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$1,742,729)	(\$1,742,729)	0	Reduces funds to reflect actual amount of grants received.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,742,729)</b>	<b>(\$1,742,729)</b>	<b>0</b>	<b>Total</b>

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

## 1461 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,522,322	\$971,975	\$0	\$0	\$0	\$4,494,297	7	Existing Operating Budget as of 12/01/2025
(\$834,687)	\$0	\$0	\$0	\$0	(\$834,687)	0	Statewide Adjustments
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-Recurring Other
<b>\$1,187,635</b>	<b>\$971,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,159,610</b>	<b>7</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,020	\$0	\$0	\$0	\$0	\$2,020	0	Capitol Park Security
\$4,284	\$0	\$0	\$0	\$0	\$4,284	0	Group Insurance Rate Adjustment for Active Employees
\$3,151	\$0	\$0	\$0	\$0	\$3,151	0	Group Insurance Rate Adjustment for Retirees
\$2,900	\$0	\$0	\$0	\$0	\$2,900	0	Maintenance in State-Owned Buildings
(\$821,160)	\$0	\$0	\$0	\$0	(\$821,160)	0	Non-recurring Carryforwards
\$11,471	\$0	\$0	\$0	\$0	\$11,471	0	Office of Technology Services (OTS)
(\$44,491)	\$0	\$0	\$0	\$0	(\$44,491)	0	Related Benefits Base Adjustment
(\$15,883)	\$0	\$0	\$0	\$0	(\$15,883)	0	Retirement Rate Adjustment
\$10,538	\$0	\$0	\$0	\$0	\$10,538	0	Risk Management
\$12,589	\$0	\$0	\$0	\$0	\$12,589	0	Salary Base Adjustment
(\$106)	\$0	\$0	\$0	\$0	(\$106)	0	UPS Fees
<b>(\$834,687)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$834,687)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funds from the Administrative Program which includes \$800,000 for the Historic New Orleans Collection, \$200,000 for the Political Hall of Fame and \$500,000 for a State Parks project.
<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500,000)</b>	<b>0</b>	<b>Total</b>

## 1462 - Grants

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$173,860	\$123,775	\$0	\$0	\$8,145,094	\$8,442,729	0	Existing Operating Budget as of 12/01/2025
(\$5,879)	\$0	\$0	\$0	\$0	(\$5,879)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$1,742,729)	(\$1,742,729)	0	Other Adjustments
<b>\$167,981</b>	<b>\$123,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,402,365</b>	<b>\$6,694,121</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,230	\$0	\$0	\$0	\$0	\$3,230	0	Group Insurance Rate Adjustment for Active Employees
(\$9,109)	\$0	\$0	\$0	\$0	(\$9,109)	0	Retirement Rate Adjustment
<b>(\$5,879)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,879)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$1,742,729)	(\$1,742,729)	0	Reduces funds to reflect actual amount of grants received.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,742,729)</b>	<b>(\$1,742,729)</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	\$733,344	\$762,436	\$762,436	\$775,025	\$775,025	\$12,589
Other Compensation	\$369,456	\$338,501	\$338,501	\$338,501	\$338,501	\$0
Related Benefits	\$552,504	\$601,237	\$601,237	\$548,298	\$548,298	(\$52,939)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,655,305</b>	<b>\$1,702,174</b>	<b>\$1,702,174</b>	<b>\$1,661,824</b>	<b>\$1,661,824</b>	<b>(\$40,350)</b>
Travel	\$42,759	\$30,793	\$30,793	\$31,637	\$30,793	\$0
Operating Services	\$24,226	\$21,937	\$21,937	\$22,538	\$21,937	\$0
Supplies	\$14,374	\$17,698	\$17,698	\$18,183	\$17,698	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$81,360</b>	<b>\$70,428</b>	<b>\$70,428</b>	<b>\$72,358</b>	<b>\$70,428</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$7,404</b>	<b>\$7,404</b>	<b>\$7,607</b>	<b>\$7,404</b>	<b>\$0</b>
Other Charges	\$5,874,875	\$10,150,544	\$10,971,704	\$6,901,936	\$6,901,936	(\$4,069,768)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$151,077	\$185,316	\$185,316	\$212,139	\$212,139	\$26,823
<b>TOTAL OTHER CHARGES</b>	<b>\$6,025,952</b>	<b>\$10,335,860</b>	<b>\$11,157,020</b>	<b>\$7,114,075</b>	<b>\$7,114,075</b>	<b>(\$4,042,945)</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>\$7,762,616</b>	<b>\$12,115,866</b>	<b>\$12,937,026</b>	<b>\$8,855,864</b>	<b>\$8,853,731</b>	<b>(\$4,083,295)</b>
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</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>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

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

146 - Lieutenant Governor

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	\$733,344	\$762,436	\$762,436	\$775,025	\$775,025	\$12,589
Other Compensation	\$369,456	\$338,501	\$338,501	\$338,501	\$338,501	\$0
Related Benefits	\$552,504	\$601,237	\$601,237	\$548,298	\$548,298	(\$52,939)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,655,305</b>	<b>\$1,702,174</b>	<b>\$1,702,174</b>	<b>\$1,661,824</b>	<b>\$1,661,824</b>	<b>(\$40,350)</b>
Travel	\$42,759	\$30,793	\$30,793	\$31,637	\$30,793	\$0
Operating Services	\$24,226	\$21,937	\$21,937	\$22,538	\$21,937	\$0
Supplies	\$14,374	\$17,698	\$17,698	\$18,183	\$17,698	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$81,360</b>	<b>\$70,428</b>	<b>\$70,428</b>	<b>\$72,358</b>	<b>\$70,428</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$7,404</b>	<b>\$7,404</b>	<b>\$7,607</b>	<b>\$7,404</b>	<b>\$0</b>
Other Charges	\$5,874,875	\$10,150,544	\$10,971,704	\$6,901,936	\$6,901,936	(\$4,069,768)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$151,077	\$185,316	\$185,316	\$212,139	\$212,139	\$26,823
<b>TOTAL OTHER CHARGES</b>	<b>\$6,025,952</b>	<b>\$10,335,860</b>	<b>\$11,157,020</b>	<b>\$7,114,075</b>	<b>\$7,114,075</b>	<b>(\$4,042,945)</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>\$7,762,616</b>	<b>\$12,115,866</b>	<b>\$12,937,026</b>	<b>\$8,855,864</b>	<b>\$8,853,731</b>	<b>(\$4,083,295)</b>
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</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>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

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

## 1461 - 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	\$733,344	\$762,436	\$762,436	\$775,025	\$775,025	\$12,589
Other Compensation	\$369,456	\$338,501	\$338,501	\$338,501	\$338,501	\$0
Related Benefits	\$552,504	\$601,237	\$601,237	\$548,298	\$548,298	(\$52,939)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,655,305</b>	<b>\$1,702,174</b>	<b>\$1,702,174</b>	<b>\$1,661,824</b>	<b>\$1,661,824</b>	<b>(\$40,350)</b>
Travel	\$42,759	\$30,793	\$30,793	\$31,637	\$30,793	\$0
Operating Services	\$24,226	\$21,937	\$21,937	\$22,538	\$21,937	\$0
Supplies	\$14,374	\$17,698	\$17,698	\$18,183	\$17,698	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$81,360</b>	<b>\$70,428</b>	<b>\$70,428</b>	<b>\$72,358</b>	<b>\$70,428</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$7,404</b>	<b>\$7,404</b>	<b>\$7,607</b>	<b>\$7,404</b>	<b>\$0</b>
Other Charges	\$315,489	\$1,707,815	\$2,528,975	\$207,815	\$207,815	(\$2,321,160)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$151,077	\$185,316	\$185,316	\$212,139	\$212,139	\$26,823
<b>TOTAL OTHER CHARGES</b>	<b>\$466,565</b>	<b>\$1,893,131</b>	<b>\$2,714,291</b>	<b>\$419,954</b>	<b>\$419,954</b>	<b>(\$2,294,337)</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>\$2,203,230</b>	<b>\$3,673,137</b>	<b>\$4,494,297</b>	<b>\$2,161,743</b>	<b>\$2,159,610</b>	<b>(\$2,334,687)</b>
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</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>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

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

## 1462 - Grants

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	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</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	\$5,559,387	\$8,442,729	\$8,442,729	\$6,694,121	\$6,694,121	(\$1,748,608)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$5,559,387</b>	<b>\$8,442,729</b>	<b>\$8,442,729</b>	<b>\$6,694,121</b>	<b>\$6,694,121</b>	<b>(\$1,748,608)</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>\$5,559,387</b>	<b>\$8,442,729</b>	<b>\$8,442,729</b>	<b>\$6,694,121</b>	<b>\$6,694,121</b>	<b>(\$1,748,608)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</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>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

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

**146 - Lieutenant Governor**

**1461 - Administrative**

**1462 - Grants**