Department: 01A - EXEC

STATE OF LOUISIANA

Means of Finance Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$73,779,515	$75,277,116	$80,099,611	$66,433,033	$67,742,903	($12,356,708)	(15.43%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$38,119,167	$78,108,298	$78,115,457	$81,296,267	$83,460,526	$5,345,069	6.84%
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	$215,888,905	$4,157,477	1.96%
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**	**$1,598,179,707**	**($8,818,262)**	**(0.55%)**
Classified	447	462	462	458	463	1	0.22%
Unclassified	89	89	89	89	89	0	0%
AUTHORIZED T.O. POSITIONS	**536**	**551**	**551**	**547**	**552**	**1**	**0.18%**
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**	**602**	**1**	**0%**

107 - Division of Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$73,779,515	$75,277,116	$80,099,611	$66,433,033	$67,742,903	($12,356,708)	(15.43%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$38,119,167	$78,108,298	$78,115,457	$81,296,267	$83,460,526	$5,345,069	6.84%
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	$215,888,905	$4,157,477	1.96%
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**	**$1,598,179,707**	**($8,818,262)**	**(0.55%)**
Classified	447	462	462	458	463	1	0.22%
Unclassified	89	89	89	89	89	0	0%
AUTHORIZED T.O. POSITIONS	**536**	**551**	**551**	**547**	**552**	**1**	**0.18%**
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**	**602**	**1**	**0%**

1071 - Executive Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$73,350,276	$74,653,036	$77,225,531	$65,795,984	$67,113,418	($10,112,113)	(13.09%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$29,517,367	$34,464,739	$34,471,898	$37,859,947	$40,129,120	$5,657,222	16.41%
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	$131,888,905	$2,657,477	2.06%
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**	**$360,635,279**	**($3,352,496)**	**(0.92%)**
Classified	419	433	433	429	434	1	0.23%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	**434**	**448**	**448**	**444**	**449**	**1**	**0.22%**
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**	**452**	**(4)**	**(1%)**

1073 - Community Development Block Grant

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$429,239	$624,080	$2,874,080	$637,049	$629,485	($2,244,595)	(78.10%)
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	$84,000,000	$1,500,000	1.82%
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**	**$1,200,713,100**	**($5,520,497)**	**(0.46%)**
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	Enacted FY26 - 27	Enacted 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%**

STATE OF LOUISIANA
Adjustments Report
Enacted

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
($13,619,079)	$1,750,088	($4,297,488)	($882,648)	($2,224,688)	($19,273,815)	(2)	Statewide Adjustments
($750,000)	$0	$0	($10,000,000)	$0	($10,750,000)	0	Non-Recurring Other
$1,862,189	$2,940,000	$250,000	$15,040,125	$0	$20,092,314	0	Other Adjustments
$150,182	$654,981	$308,076	$0	$0	$1,113,239	3	Workload Adjustments
$67,742,903	**$83,460,526**	**$51,987,996**	**$215,888,905**	**$1,179,099,377**	**$1,598,179,707**	**552**	**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)
($424,159)	$0	$0	$0	$0	($424,159)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
($13,619,079)	**$1,750,088**	**($4,297,488)**	**($882,648)**	**($2,224,688)**	**($19,273,815)**	**(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 funding for legal service contracts in the Office of State Lands.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increases funding out of the Louisiana Charter School Start-Up and Expansion Loan Fund for the charter school loan program.
$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.
$312,189	$0	$0	$0	$0	$312,189	0	Provides funding for repairs and upgrades of aircraft and associated costs.
$2,300,000	$0	$0	$0	$0	$2,300,000	0	Provides funding in the Office of Louisiana Highway Construction for Claiborne Road in Ouachita Parish between Highway 150 and Highway 80.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Provides funding out of the Louisiana Transportation Infrastructure Fund to the Office of Louisiana Highway Construction for parish maintained public roads in DeSoto Parish.
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund for the Blue Tarp Program.
($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.
$0	$0	$0	$0	$0	$0	1	Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration.
$0	$3,000,000	$0	$0	$0	$3,000,000	4	Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration.
$1,862,189	**$2,940,000**	**$250,000**	**$15,040,125**	**$0**	**$20,092,314**	**0**	**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
($13,619,079)	$1,750,088	($4,297,488)	($882,648)	($2,224,688)	($19,273,815)	(2)	Statewide Adjustments
($750,000)	$0	$0	($10,000,000)	$0	($10,750,000)	0	Non-Recurring Other
$1,862,189	$2,940,000	$250,000	$15,040,125	$0	$20,092,314	0	Other Adjustments
$150,182	$654,981	$308,076	$0	$0	$1,113,239	3	Workload Adjustments
$67,742,903	**$83,460,526**	**$51,987,996**	**$215,888,905**	**$1,179,099,377**	**$1,598,179,707**	**552**	**Total**

107 - Division of Administration

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)
($424,159)	$0	$0	$0	$0	($424,159)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
($13,619,079)	**$1,750,088**	**($4,297,488)**	**($882,648)**	**($2,224,688)**	**($19,273,815)**	**(2)**	**Total**

107 - Division of Administration

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**

107 - Division of Administration

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 funding for legal service contracts in the Office of State Lands.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increases funding out of the Louisiana Charter School Start-Up and Expansion Loan Fund for the charter school loan program.
$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.
$312,189	$0	$0	$0	$0	$312,189	0	Provides funding for repairs and upgrades of aircraft and associated costs.
$2,300,000	$0	$0	$0	$0	$2,300,000	0	Provides funding in the Office of Louisiana Highway Construction for Claiborne Road in Ouachita Parish between Highway 150 and Highway 80.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Provides funding out of the Louisiana Transportation Infrastructure Fund to the Office of Louisiana Highway Construction for parish maintained public roads in DeSoto Parish.
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund for the Blue Tarp Program.
($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.
$0	$0	$0	$0	$0	$0	1	Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration.
$0	$3,000,000	$0	$0	$0	$3,000,000	4	Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration.
$1,862,189	**$2,940,000**	**$250,000**	**$15,040,125**	**$0**	**$20,092,314**	**0**	**Total**

107 - Division of Administration

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**

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
($11,374,484)	$2,062,241	$457,792	($882,648)	($2,570,950)	($12,308,049)	(2)	Statewide Adjustments
($750,000)	$0	$0	($10,000,000)	$0	($10,750,000)	0	Non-Recurring Other
$1,862,189	$2,940,000	$250,000	$13,540,125	$0	$18,592,314	0	Other Adjustments
$150,182	$654,981	$308,076	$0	$0	$1,113,239	3	Workload Adjustments
$67,113,418	**$40,129,120**	**$20,991,437**	**$131,888,905**	**$100,512,399**	**$360,635,279**	**449**	**Total**

1071 - Executive Administration

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)
($417,652)	$0	$0	$0	$0	($417,652)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
($11,374,484)	**$2,062,241**	**$457,792**	**($882,648)**	**($2,570,950)**	**($12,308,049)**	**(2)**	**Total**

1071 - Executive Administration

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**

1071 - Executive Administration

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 funding for legal service contracts in the Office of State Lands.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increases funding out of the Louisiana Charter School Start-Up and Expansion Loan Fund for the charter school loan program.
$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.
$312,189	$0	$0	$0	$0	$312,189	0	Provides funding for repairs and upgrades of aircraft and associated costs.
$2,300,000	$0	$0	$0	$0	$2,300,000	0	Provides funding in the Office of Louisiana Highway Construction for Claiborne Road in Ouachita Parish between Highway 150 and Highway 80.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Provides funding out of the Louisiana Transportation Infrastructure Fund to the Office of Louisiana Highway Construction for parish maintained public roads in DeSoto Parish.
($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.
$0	$0	$0	$0	$0	$0	1	Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration.
$0	$3,000,000	$0	$0	$0	$3,000,000	4	Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration.
$1,862,189	**$2,940,000**	**$250,000**	**$13,540,125**	**$0**	**$18,592,314**	**0**	**Total**

1071 - Executive Administration

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**

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
($2,244,595)	($324,665)	($4,797,499)	$0	$346,262	($7,020,497)	0	Statewide Adjustments
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Other Adjustments
$629,485	**$11,417,886**	**$26,078,751**	**$84,000,000**	**$1,078,586,978**	**$1,200,713,100**	**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)
($6,507)	$0	$0	$0	$0	($6,507)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($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
($2,244,595)	**($324,665)**	**($4,797,499)**	**$0**	**$346,262**	**($7,020,497)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund for the Blue Tarp Program.
$0	**$0**	**$0**	**$1,500,000**	**$0**	**$1,500,000**	**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

Enacted

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	$23,566,716	$1,079,539
TOTAL PERSONAL SERVICES	**$55,283,879**	**$64,261,449**	**$64,261,449**	**$71,566,484**	**$69,933,125**	**$5,671,676**
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	$27,292,506	$3,146,915
Supplies	$1,227,375	$1,571,445	$1,571,445	$1,654,833	$2,111,775	$540,330
TOTAL OPERATING EXPENSES	**$23,192,573**	**$25,988,184**	**$25,988,184**	**$27,388,338**	**$29,676,262**	**$3,688,078**
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	$1,452,681,955	$6,643,448
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**	**$1,495,870,775**	**($18,943,382)**
Acquisitions	$289,724	$249,959	$289,959	$500,295	$812,484	$522,525
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$289,724**	**$249,959**	**$289,959**	**$500,295**	**$812,484**	**$522,525**
TOTAL EXPENDITURES	**$1,179,817,889**	**$1,596,988,168**	**$1,606,997,969**	**$1,587,457,809**	**$1,598,179,707**	**($8,818,262)**
Classified	447	462	462	458	463	1
Unclassified	89	89	89	89	89	0
AUTHORIZED T.O. POSITIONS	**536**	**551**	**551**	**547**	**552**	**1**
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**	**602**	**1**

107 - Division of Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	$23,566,716	$1,079,539
TOTAL PERSONAL SERVICES	**$55,283,879**	**$64,261,449**	**$64,261,449**	**$71,566,484**	**$69,933,125**	**$5,671,676**
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	$27,292,506	$3,146,915
Supplies	$1,227,375	$1,571,445	$1,571,445	$1,654,833	$2,111,775	$540,330
TOTAL OPERATING EXPENSES	**$23,192,573**	**$25,988,184**	**$25,988,184**	**$27,388,338**	**$29,676,262**	**$3,688,078**
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	$1,452,681,955	$6,643,448
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**	**$1,495,870,775**	**($18,943,382)**
Acquisitions	$289,724	$249,959	$289,959	$500,295	$812,484	$522,525
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$289,724**	**$249,959**	**$289,959**	**$500,295**	**$812,484**	**$522,525**
TOTAL EXPENDITURES	**$1,179,817,889**	**$1,596,988,168**	**$1,606,997,969**	**$1,587,457,809**	**$1,598,179,707**	**($8,818,262)**
Classified	447	462	462	458	463	1
Unclassified	89	89	89	89	89	0
AUTHORIZED T.O. POSITIONS	**536**	**551**	**551**	**547**	**552**	**1**
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**	**602**	**1**

1071 - Executive Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	$20,295,655	$1,170,713
TOTAL PERSONAL SERVICES	**$45,810,169**	**$53,157,698**	**$53,157,698**	**$60,625,178**	**$59,103,005**	**$5,945,307**
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	$26,841,031	$3,146,915
Supplies	$1,198,527	$1,523,715	$1,523,715	$1,605,795	$2,064,045	$540,330
TOTAL OPERATING EXPENSES	**$22,723,625**	**$25,350,731**	**$25,350,731**	**$26,733,419**	**$29,038,809**	**$3,688,078**
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	$232,561,144	$12,134,982
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**	**$269,793,920**	**($13,751,247)**
Acquisitions	$289,724	$249,959	$289,959	$500,295	$812,484	$522,525
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$289,724**	**$249,959**	**$289,959**	**$500,295**	**$812,484**	**$522,525**
TOTAL EXPENDITURES	**$151,050,474**	**$361,025,473**	**$363,987,775**	**$351,284,729**	**$360,635,279**	**($3,352,496)**
Classified	419	433	433	429	434	1
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	**434**	**448**	**448**	**444**	**449**	**1**
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**	**452**	**(4)**

1073 - Community Development Block Grant

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	$3,271,061	($91,174)
TOTAL PERSONAL SERVICES	**$9,473,353**	**$11,103,751**	**$11,103,751**	**$10,941,306**	**$10,830,120**	**($273,631)**
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	$1,183,338,249	($5,547,499)
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**	**$1,189,245,527**	**($5,246,866)**
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**	**$1,200,713,100**	**($5,520,497)**
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**

107V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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**

Department: 01A - EXEC

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Louisiana Charter School Start-Up and Expansior	$0	$218,780	$218,780	$218,780	$1,218,780	$1,000,000
Louisiana Transportation Infrastructure Fund	$0	$0	$0	$0	$5,000,000	$5,000,000
Criminal Justice Priority Fund	$0	$27,000,000	$27,000,000	$27,000,000	$27,000,000	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$1,500,000	$1,500,000
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 Oppo	$24,741,917	$90,000,000	$90,000,000	$89,500,000	$89,500,000	($500,000)
Engineering Fees Subfund within the Water Secto	$1,667,526	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
Political Subdivision Federal Grant Assistance Fu	$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**	**$215,888,905**	**$4,157,477**

Statutory Dedication and Fund Account Summary - Agency Enacted

107 - Division of Administration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted 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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Louisiana Charter School Start-Up and Expansior	$0	$218,780	$218,780	$218,780	$1,218,780	$1,000,000
Louisiana Transportation Infrastructure Fund	$0	$0	$0	$0	$5,000,000	$5,000,000
Criminal Justice Priority Fund	$0	$27,000,000	$27,000,000	$27,000,000	$27,000,000	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$1,500,000	$1,500,000
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 Oppo	$24,741,917	$90,000,000	$90,000,000	$89,500,000	$89,500,000	($500,000)
Engineering Fees Subfund within the Water Secto	$1,667,526	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
Political Subdivision Federal Grant Assistance Fu	$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**	**$215,888,905**	**$4,157,477**

1071 - Executive Administration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted 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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Louisiana Charter School Start-Up and Expansior	$0	$218,780	$218,780	$218,780	$1,218,780	$1,000,000
Louisiana Transportation Infrastructure Fund	$0	$0	$0	$0	$5,000,000	$5,000,000
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 Oppo	$24,741,917	$90,000,000	$90,000,000	$89,500,000	$89,500,000	($500,000)
Political Subdivision Federal Grant Assistance Fu	$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**	**$131,888,905**	**$2,657,477**

1073 - Community Development Block Grant

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted 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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$1,500,000	$1,500,000
Louisiana Water Sector Fund	$0	$80,000,000	$80,000,000	$80,000,000	$80,000,000	$0
Engineering Fees Subfund within the Water Secto	$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**	**$84,000,000**	**$1,500,000**

107V - Auxiliary Account

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted 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**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**