STATE OF LOUISIANA
Means of Finance Summary
Enacted

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)	$13,564,948	$15,883,128	$16,083,128	$16,263,672	$16,253,378	$170,250	1.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,247,392	$2,241,344	$2,241,344	$2,806,927	$5,270,379	$3,029,035	135.14%
FEES & SELF-GENERATED	$816,543	$1,696,727	$1,696,727	$1,746,449	$1,742,749	$46,022	2.71%
STATUTORY DEDICATIONS	$132,605	$160,348	$160,348	$162,397	$2,661,257	$2,500,909	1,559.68%
FEDERAL FUNDS	$2,578,325	$3,699,392	$3,699,392	$4,357,588	$11,933,019	$8,233,627	222.57%
TOTAL MEANS OF FINANCING	**$19,339,813**	**$23,680,939**	**$23,880,939**	**$25,337,033**	**$37,860,782**	**$13,979,843**	**58.54%**
Classified	0	0	0	0	0	0	0%
Unclassified	93	93	93	92	92	(1)	(1.08%)
AUTHORIZED T.O. POSITIONS	**93**	**93**	**93**	**92**	**92**	**(1)**	**(1.08%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**
POSITIONS	**98**	**98**	**98**	**97**	**97**	**(1)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

100 - Executive Office

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)	$13,564,948	$15,883,128	$16,083,128	$16,263,672	$16,253,378	$170,250	1.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,247,392	$2,241,344	$2,241,344	$2,806,927	$5,270,379	$3,029,035	135.14%
FEES & SELF-GENERATED	$816,543	$1,696,727	$1,696,727	$1,746,449	$1,742,749	$46,022	2.71%
STATUTORY DEDICATIONS	$132,605	$160,348	$160,348	$162,397	$2,661,257	$2,500,909	1,559.68%
FEDERAL FUNDS	$2,578,325	$3,699,392	$3,699,392	$4,357,588	$11,933,019	$8,233,627	222.57%
TOTAL MEANS OF FINANCING	**$19,339,813**	**$23,680,939**	**$23,880,939**	**$25,337,033**	**$37,860,782**	**$13,979,843**	**58.54%**
Classified	0	0	0	0	0	0	0%
Unclassified	93	93	93	92	92	(1)	(1.08%)
AUTHORIZED T.O. POSITIONS	**93**	**93**	**93**	**92**	**92**	**(1)**	**(1.08%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**
POSITIONS	**98**	**98**	**98**	**97**	**97**	**(1)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1001 - Administrative

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)	$13,564,948	$15,883,128	$16,083,128	$16,263,672	$16,253,378	$170,250	1.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,247,392	$2,241,344	$2,241,344	$2,806,927	$5,270,379	$3,029,035	135.14%
FEES & SELF-GENERATED	$816,543	$1,696,727	$1,696,727	$1,746,449	$1,742,749	$46,022	2.71%
STATUTORY DEDICATIONS	$132,605	$160,348	$160,348	$162,397	$2,661,257	$2,500,909	1,559.68%
FEDERAL FUNDS	$2,578,325	$3,699,392	$3,699,392	$4,357,588	$11,933,019	$8,233,627	222.57%
TOTAL MEANS OF FINANCING	**$19,339,813**	**$23,680,939**	**$23,880,939**	**$25,337,033**	**$37,860,782**	**$13,979,843**	**58.54%**
Classified	0	0	0	0	0	0	0%
Unclassified	93	93	93	92	92	(1)	(1.08%)
AUTHORIZED T.O. POSITIONS	**93**	**93**	**93**	**92**	**92**	**(1)**	**(1.08%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**
POSITIONS	**98**	**98**	**98**	**97**	**97**	**(1)**	**(1%)**

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$16,083,128	$2,241,344	$1,696,727	$160,348	$3,699,392	$23,880,939	93	Existing Operating Budget
($216,673)	$29,035	$46,022	$909	$3,627	($137,080)	(1)	Statewide Adjustments
$386,923	$3,000,000	$0	$2,500,000	$8,230,000	$14,116,923	0	Other Adjustments
$16,253,378	**$5,270,379**	**$1,742,749**	**$2,661,257**	**$11,933,019**	**$37,860,782**	**92**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($146,326)	$0	$0	$0	$0	($146,326)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($73,802)	($36,548)	($3,426)	($1,140)	($4,569)	($119,485)	0	Attrition Adjustment
$2,389	$0	$0	$0	$0	$2,389	0	Capitol Park Security
$20,169	$9,988	$936	$312	$1,248	$32,653	0	Group Insurance Rate Adjustment for Active Employees
$5,405	$2,676	$251	$84	$334	$8,750	0	Group Insurance Rate Adjustment for Retirees
$2,342	$0	$0	$0	$0	$2,342	0	Maintenance in State-Owned Buildings
($200,000)	$0	$0	$0	$0	($200,000)	0	Non-recurring Carryforwards
$2,771	$0	$0	$0	$0	$2,771	0	Office of State Procurement
$287,814	$0	$0	$0	$0	$287,814	0	Office of Technology Services (OTS)
($136,854)	$0	$0	$0	$0	($136,854)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($35,922)	($17,789)	($1,667)	($556)	($2,224)	($58,158)	0	Related Benefits Base Adjustment
($73,082)	($36,191)	($3,393)	($1,131)	($4,524)	($118,321)	0	Retirement Rate Adjustment
($88,749)	$0	$0	$0	$0	($88,749)	0	Risk Management
$215,866	$106,899	$53,321	$3,340	$13,362	$392,788	0	Salary Base Adjustment
$1,306	$0	$0	$0	$0	$1,306	0	UPS Fees
($216,673)	**$29,035**	**$46,022**	**$909**	**$3,627**	**($137,080)**	**(1)**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$86,923	$0	$0	$0	$0	$86,923	0	Adjusts funding for services provided by the Division of Administration.
$0	$0	$0	$2,500,000	$0	$2,500,000	0	Appropriates funding out of the Louisiana Rural Infrastructure Revolving Loan Program Fund for the State Infrastructure Bank.
$0	$0	$0	$0	$5,500,000	$5,500,000	0	Increases budget authority for new grant awards in the Office of Rural Development for development and revitalization of rural areas in the state.
$0	$500,000	$0	$0	$0	$500,000	0	Increases Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) to assist with coordinating policy among agencies involved in coastal protection efforts and production of the Annual Coastal Protection and Restoration Plan.
$100,000	$0	$0	$0	$0	$100,000	0	Provides funding for a monument in New Orleans to memorialize the victims of the January 1, 2025 attack.
$200,000	$0	$0	$0	$0	$200,000	0	Provides funding for the Council on the Success for Black Men and Boys for a scholarship program and related programming.
$0	$2,500,000	$0	$0	$0	$2,500,000	0	Provides funding from the Department of Transportation and Development for a rural transit mobility management and capacity-building pilot program.
$0	$0	$0	$0	$1,580,000	$1,580,000	0	Provides funding from the Federal Transit Authority to modernize rural transit systems in central Louisiana.
$0	$0	$0	$0	$650,000	$650,000	0	Provides funding from the U.S. Department of Transportation and Federal Highway Administration to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.
$0	$0	$0	$0	$500,000	$500,000	0	Provides funding from the U.S. Department of Transportation for Phase 2 of the Louisiana Rural Infrastructure Accelerator (LARIA) program.
$386,923	**$3,000,000**	**$0**	**$2,500,000**	**$8,230,000**	**$14,116,923**	**0**	**Total**

100 - Executive Office

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$16,083,128	$2,241,344	$1,696,727	$160,348	$3,699,392	$23,880,939	93	Existing Operating Budget as of 12/01/2025
($216,673)	$29,035	$46,022	$909	$3,627	($137,080)	(1)	Statewide Adjustments
$386,923	$3,000,000	$0	$2,500,000	$8,230,000	$14,116,923	0	Other Adjustments
$16,253,378	**$5,270,379**	**$1,742,749**	**$2,661,257**	**$11,933,019**	**$37,860,782**	**92**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($146,326)	$0	$0	$0	$0	($146,326)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($73,802)	($36,548)	($3,426)	($1,140)	($4,569)	($119,485)	0	Attrition Adjustment
$2,389	$0	$0	$0	$0	$2,389	0	Capitol Park Security
$20,169	$9,988	$936	$312	$1,248	$32,653	0	Group Insurance Rate Adjustment for Active Employees
$5,405	$2,676	$251	$84	$334	$8,750	0	Group Insurance Rate Adjustment for Retirees
$2,342	$0	$0	$0	$0	$2,342	0	Maintenance in State-Owned Buildings
($200,000)	$0	$0	$0	$0	($200,000)	0	Non-recurring Carryforwards
$2,771	$0	$0	$0	$0	$2,771	0	Office of State Procurement
$287,814	$0	$0	$0	$0	$287,814	0	Office of Technology Services (OTS)
($136,854)	$0	$0	$0	$0	($136,854)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($35,922)	($17,789)	($1,667)	($556)	($2,224)	($58,158)	0	Related Benefits Base Adjustment
($73,082)	($36,191)	($3,393)	($1,131)	($4,524)	($118,321)	0	Retirement Rate Adjustment
($88,749)	$0	$0	$0	$0	($88,749)	0	Risk Management
$215,866	$106,899	$53,321	$3,340	$13,362	$392,788	0	Salary Base Adjustment
$1,306	$0	$0	$0	$0	$1,306	0	UPS Fees
($216,673)	**$29,035**	**$46,022**	**$909**	**$3,627**	**($137,080)**	**(1)**	**Total**

100 - Executive Office

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$86,923	$0	$0	$0	$0	$86,923	0	Adjusts funding for services provided by the Division of Administration.
$0	$0	$0	$2,500,000	$0	$2,500,000	0	Appropriates funding out of the Louisiana Rural Infrastructure Revolving Loan Program Fund for the State Infrastructure Bank.
$0	$0	$0	$0	$5,500,000	$5,500,000	0	Increases budget authority for new grant awards in the Office of Rural Development for development and revitalization of rural areas in the state.
$0	$500,000	$0	$0	$0	$500,000	0	Increases Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) to assist with coordinating policy among agencies involved in coastal protection efforts and production of the Annual Coastal Protection and Restoration Plan.
$100,000	$0	$0	$0	$0	$100,000	0	Provides funding for a monument in New Orleans to memorialize the victims of the January 1, 2025 attack.
$200,000	$0	$0	$0	$0	$200,000	0	Provides funding for the Council on the Success for Black Men and Boys for a scholarship program and related programming.
$0	$2,500,000	$0	$0	$0	$2,500,000	0	Provides funding from the Department of Transportation and Development for a rural transit mobility management and capacity-building pilot program.
$0	$0	$0	$0	$1,580,000	$1,580,000	0	Provides funding from the Federal Transit Authority to modernize rural transit systems in central Louisiana.
$0	$0	$0	$0	$650,000	$650,000	0	Provides funding from the U.S. Department of Transportation and Federal Highway Administration to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.
$0	$0	$0	$0	$500,000	$500,000	0	Provides funding from the U.S. Department of Transportation for Phase 2 of the Louisiana Rural Infrastructure Accelerator (LARIA) program.
$386,923	**$3,000,000**	**$0**	**$2,500,000**	**$8,230,000**	**$14,116,923**	**0**	**Total**

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

1001 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$16,083,128	$2,241,344	$1,696,727	$160,348	$3,699,392	$23,880,939	93	Existing Operating Budget as of 12/01/2025
($216,673)	$29,035	$46,022	$909	$3,627	($137,080)	(1)	Statewide Adjustments
$386,923	$3,000,000	$0	$2,500,000	$8,230,000	$14,116,923	0	Other Adjustments
$16,253,378	**$5,270,379**	**$1,742,749**	**$2,661,257**	**$11,933,019**	**$37,860,782**	**92**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($146,326)	$0	$0	$0	$0	($146,326)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($73,802)	($36,548)	($3,426)	($1,140)	($4,569)	($119,485)	0	Attrition Adjustment
$2,389	$0	$0	$0	$0	$2,389	0	Capitol Park Security
$20,169	$9,988	$936	$312	$1,248	$32,653	0	Group Insurance Rate Adjustment for Active Employees
$5,405	$2,676	$251	$84	$334	$8,750	0	Group Insurance Rate Adjustment for Retirees
$2,342	$0	$0	$0	$0	$2,342	0	Maintenance in State-Owned Buildings
($200,000)	$0	$0	$0	$0	($200,000)	0	Non-recurring Carryforwards
$2,771	$0	$0	$0	$0	$2,771	0	Office of State Procurement
$287,814	$0	$0	$0	$0	$287,814	0	Office of Technology Services (OTS)
($136,854)	$0	$0	$0	$0	($136,854)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($35,922)	($17,789)	($1,667)	($556)	($2,224)	($58,158)	0	Related Benefits Base Adjustment
($73,082)	($36,191)	($3,393)	($1,131)	($4,524)	($118,321)	0	Retirement Rate Adjustment
($88,749)	$0	$0	$0	$0	($88,749)	0	Risk Management
$215,866	$106,899	$53,321	$3,340	$13,362	$392,788	0	Salary Base Adjustment
$1,306	$0	$0	$0	$0	$1,306	0	UPS Fees
($216,673)	**$29,035**	**$46,022**	**$909**	**$3,627**	**($137,080)**	**(1)**	**Total**

1001 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$86,923	$0	$0	$0	$0	$86,923	0	Adjusts funding for services provided by the Division of Administration.
$0	$0	$0	$2,500,000	$0	$2,500,000	0	Appropriates funding out of the Louisiana Rural Infrastructure Revolving Loan Program Fund for the State Infrastructure Bank.
$0	$0	$0	$0	$5,500,000	$5,500,000	0	Increases budget authority for new grant awards in the Office of Rural Development for development and revitalization of rural areas in the state.
$0	$500,000	$0	$0	$0	$500,000	0	Increases Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) to assist with coordinating policy among agencies involved in coastal protection efforts and production of the Annual Coastal Protection and Restoration Plan.
$100,000	$0	$0	$0	$0	$100,000	0	Provides funding for a monument in New Orleans to memorialize the victims of the January 1, 2025 attack.
$200,000	$0	$0	$0	$0	$200,000	0	Provides funding for the Council on the Success for Black Men and Boys for a scholarship program and related programming.
$0	$2,500,000	$0	$0	$0	$2,500,000	0	Provides funding from the Department of Transportation and Development for a rural transit mobility management and capacity-building pilot program.
$0	$0	$0	$0	$1,580,000	$1,580,000	0	Provides funding from the Federal Transit Authority to modernize rural transit systems in central Louisiana.
$0	$0	$0	$0	$650,000	$650,000	0	Provides funding from the U.S. Department of Transportation and Federal Highway Administration to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.
$0	$0	$0	$0	$500,000	$500,000	0	Provides funding from the U.S. Department of Transportation for Phase 2 of the Louisiana Rural Infrastructure Accelerator (LARIA) program.
$386,923	**$3,000,000**	**$0**	**$2,500,000**	**$8,230,000**	**$14,116,923**	**0**	**Total**

Department: 01A - EXEC

STATE OF LOUISIANA

Fiscal Year: 2026 - 2027

Line Item Expenditure Summary

Report Date: 7/15/26

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	$7,261,616	$8,141,661	$8,141,661	$8,446,653	$8,361,429	$219,768
Other Compensation	$168,385	$170,100	$170,100	$170,100	$170,100	$0
Related Benefits	$3,266,305	$3,812,295	$3,812,295	$3,618,689	$3,447,574	($364,721)
TOTAL PERSONAL SERVICES	**$10,696,305**	**$12,124,056**	**$12,124,056**	**$12,235,442**	**$11,979,103**	**($144,953)**
Travel	$211,274	$104,000	$104,000	$106,849	$104,000	$0
Operating Services	$449,466	$1,715,684	$1,715,684	$1,762,694	$1,715,684	$0
Supplies	$414,206	$380,800	$380,800	$391,234	$380,800	$0
TOTAL OPERATING EXPENSES	**$1,074,946**	**$2,200,484**	**$2,200,484**	**$2,260,777**	**$2,200,484**	**$0**
PROFESSIONAL SERVICES	**$580,385**	**$1,445,947**	**$1,445,947**	**$1,485,566**	**$1,445,947**	**$0**
Other Charges	$4,989,700	$6,329,461	$6,529,461	$7,479,461	$20,359,461	$13,830,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,998,478	$1,580,991	$1,580,991	$1,875,787	$1,875,787	$294,796
TOTAL OTHER CHARGES	**$6,988,178**	**$7,910,452**	**$8,110,452**	**$9,355,248**	**$22,235,248**	**$14,124,796**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$19,339,813**	**$23,680,939**	**$23,880,939**	**$25,337,033**	**$37,860,782**	**$13,979,843**
Classified	0	0	0	0	0	0
Unclassified	93	93	93	92	92	(1)
AUTHORIZED T.O. POSITIONS	**93**	**93**	**93**	**92**	**92**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**
POSITIONS	**98**	**98**	**98**	**97**	**97**	**(1)**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

100 - Executive Office

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	$7,261,616	$8,141,661	$8,141,661	$8,446,653	$8,361,429	$219,768
Other Compensation	$168,385	$170,100	$170,100	$170,100	$170,100	$0
Related Benefits	$3,266,305	$3,812,295	$3,812,295	$3,618,689	$3,447,574	($364,721)
TOTAL PERSONAL SERVICES	**$10,696,305**	**$12,124,056**	**$12,124,056**	**$12,235,442**	**$11,979,103**	**($144,953)**
Travel	$211,274	$104,000	$104,000	$106,849	$104,000	$0
Operating Services	$449,466	$1,715,684	$1,715,684	$1,762,694	$1,715,684	$0
Supplies	$414,206	$380,800	$380,800	$391,234	$380,800	$0
TOTAL OPERATING EXPENSES	**$1,074,946**	**$2,200,484**	**$2,200,484**	**$2,260,777**	**$2,200,484**	**$0**
PROFESSIONAL SERVICES	**$580,385**	**$1,445,947**	**$1,445,947**	**$1,485,566**	**$1,445,947**	**$0**
Other Charges	$4,989,700	$6,329,461	$6,529,461	$7,479,461	$20,359,461	$13,830,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,998,478	$1,580,991	$1,580,991	$1,875,787	$1,875,787	$294,796
TOTAL OTHER CHARGES	**$6,988,178**	**$7,910,452**	**$8,110,452**	**$9,355,248**	**$22,235,248**	**$14,124,796**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$19,339,813**	**$23,680,939**	**$23,880,939**	**$25,337,033**	**$37,860,782**	**$13,979,843**
Classified	0	0	0	0	0	0
Unclassified	93	93	93	92	92	(1)
AUTHORIZED T.O. POSITIONS	**93**	**93**	**93**	**92**	**92**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**
POSITIONS	**98**	**98**	**98**	**97**	**97**	**(1)**

1001 - Administrative

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	$7,261,616	$8,141,661	$8,141,661	$8,446,653	$8,361,429	$219,768
Other Compensation	$168,385	$170,100	$170,100	$170,100	$170,100	$0
Related Benefits	$3,266,305	$3,812,295	$3,812,295	$3,618,689	$3,447,574	($364,721)
TOTAL PERSONAL SERVICES	**$10,696,305**	**$12,124,056**	**$12,124,056**	**$12,235,442**	**$11,979,103**	**($144,953)**
Travel	$211,274	$104,000	$104,000	$106,849	$104,000	$0
Operating Services	$449,466	$1,715,684	$1,715,684	$1,762,694	$1,715,684	$0
Supplies	$414,206	$380,800	$380,800	$391,234	$380,800	$0
TOTAL OPERATING EXPENSES	**$1,074,946**	**$2,200,484**	**$2,200,484**	**$2,260,777**	**$2,200,484**	**$0**
PROFESSIONAL SERVICES	**$580,385**	**$1,445,947**	**$1,445,947**	**$1,485,566**	**$1,445,947**	**$0**
Other Charges	$4,989,700	$6,329,461	$6,529,461	$7,479,461	$20,359,461	$13,830,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,998,478	$1,580,991	$1,580,991	$1,875,787	$1,875,787	$294,796
TOTAL OTHER CHARGES	**$6,988,178**	**$7,910,452**	**$8,110,452**	**$9,355,248**	**$22,235,248**	**$14,124,796**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$19,339,813**	**$23,680,939**	**$23,880,939**	**$25,337,033**	**$37,860,782**	**$13,979,843**
Classified	0	0	0	0	0	0
Unclassified	93	93	93	92	92	(1)
AUTHORIZED T.O. POSITIONS	**93**	**93**	**93**	**92**	**92**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**
POSITIONS	**98**	**98**	**98**	**97**	**97**	**(1)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

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	$138,154	$120,000	$120,000	$120,274	$163,300	$43,300
Children's Trust Dedicated Fund Account	$678,389	$1,576,727	$1,576,727	$1,626,175	$1,579,449	$2,722
Total:	**$816,543**	**$1,696,727**	**$1,696,727**	**$1,746,449**	**$1,742,749**	**$46,022**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Disability Affairs Trust Fund	$132,605	$150,000	$150,000	$152,049	$150,909	$909
Survivor Special Fund	$0	$10,348	$10,348	$10,348	$10,348	$0
Louisiana Rural Infrastructure Revolving Loan Po	$0	$0	$0	$0	$2,500,000	$2,500,000
Total:	**$132,605**	**$160,348**	**$160,348**	**$162,397**	**$2,661,257**	**$2,500,909**

Statutory Dedication and Fund Account Summary - Agency Enacted

100 - Executive Office

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	$138,154	$120,000	$120,000	$120,274	$163,300	$43,300
Children's Trust Dedicated Fund Account	$678,389	$1,576,727	$1,576,727	$1,626,175	$1,579,449	$2,722
Total:	**$816,543**	**$1,696,727**	**$1,696,727**	**$1,746,449**	**$1,742,749**	**$46,022**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Disability Affairs Trust Fund	$132,605	$150,000	$150,000	$152,049	$150,909	$909
Survivor Special Fund	$0	$10,348	$10,348	$10,348	$10,348	$0
Louisiana Rural Infrastructure Revolving Loan Po	$0	$0	$0	$0	$2,500,000	$2,500,000
Total:	**$132,605**	**$160,348**	**$160,348**	**$162,397**	**$2,661,257**	**$2,500,909**

1001 - Administrative

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	$138,154	$120,000	$120,000	$120,274	$163,300	$43,300
Children's Trust Dedicated Fund Account	$678,389	$1,576,727	$1,576,727	$1,626,175	$1,579,449	$2,722
Total:	**$816,543**	**$1,696,727**	**$1,696,727**	**$1,746,449**	**$1,742,749**	**$46,022**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Disability Affairs Trust Fund	$132,605	$150,000	$150,000	$152,049	$150,909	$909
Survivor Special Fund	$0	$10,348	$10,348	$10,348	$10,348	$0
Louisiana Rural Infrastructure Revolving Loan Po	$0	$0	$0	$0	$2,500,000	$2,500,000
Total:	**$132,605**	**$160,348**	**$160,348**	**$162,397**	**$2,661,257**	**$2,500,909**