

100 - Executive Office

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,846,645	\$14,482,865	\$14,682,865	\$14,966,156	\$15,883,128	\$1,200,263	8.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,521,909	\$3,706,344	\$3,706,344	\$2,241,344	\$2,241,344	(\$1,465,000)	(39.53%)
FEES & SELF-GENERATED	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0	0%
STATUTORY DEDICATIONS	\$50,000	\$150,000	\$150,000	\$150,000	\$160,348	\$10,348	6.90%
FEDERAL FUNDS	\$3,008,382	\$3,699,392	\$3,699,392	\$3,699,392	\$3,699,392	\$0	0%
TOTAL MEANS OF FINANCING	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$23,680,939	(\$254,389)	(1.06%)
Classified	0	0	0	0	0	0	0%
Unclassified	90	93	93	93	93	0	0%
AUTHORIZED T.O. POSITIONS	90	93	93	93	93	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	95	98	98	98	98	0	0%

1001 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,846,645	\$14,482,865	\$14,682,865	\$14,966,156	\$15,883,128	\$1,200,263	8.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,521,909	\$3,706,344	\$3,706,344	\$2,241,344	\$2,241,344	(\$1,465,000)	(39.53%)
FEES & SELF-GENERATED	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0	0%
STATUTORY DEDICATIONS	\$50,000	\$150,000	\$150,000	\$150,000	\$160,348	\$10,348	6.90%
FEDERAL FUNDS	\$3,008,382	\$3,699,392	\$3,699,392	\$3,699,392	\$3,699,392	\$0	0%
TOTAL MEANS OF FINANCING	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$23,680,939	(\$254,389)	(1.06%)
Classified	0	0	0	0	0	0	0%
Unclassified	90	93	93	93	93	0	0%
AUTHORIZED T.O. POSITIONS	90	93	93	93	93	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	95	98	98	98	98	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

100 - Executive Office

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,682,865	\$3,706,344	\$1,696,727	\$150,000	\$3,699,392	\$23,935,328	93	Existing Operating Budget as of 12/01/2024
\$263	\$0	\$0	\$0	\$0	\$263	0	Statewide Adjustments
\$1,200,000	(\$1,465,000)	\$0	\$10,348	\$0	(\$254,652)	0	Other Adjustments
\$15,883,128	\$2,241,344	\$1,696,727	\$160,348	\$3,699,392	\$23,680,939	93	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$119,515)	\$0	\$0	\$0	\$0	(\$119,515)	0	Attrition Adjustment
\$1,431	\$0	\$0	\$0	\$0	\$1,431	0	Capitol Park Security
\$29,542	\$0	\$0	\$0	\$0	\$29,542	0	Group Insurance Rate Adjustment for Active Employees
\$6,781	\$0	\$0	\$0	\$0	\$6,781	0	Group Insurance Rate Adjustment for Retirees
\$5,900	\$0	\$0	\$0	\$0	\$5,900	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
(\$4,029)	\$0	\$0	\$0	\$0	(\$4,029)	0	Office of State Procurement
\$34,952	\$0	\$0	\$0	\$0	\$34,952	0	Office of Technology Services (OTS)
(\$146,326)	\$0	\$0	\$0	\$0	(\$146,326)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$184,195	\$0	\$0	\$0	\$0	\$184,195	0	Related Benefits Base Adjustment
(\$30,856)	\$0	\$0	\$0	\$0	(\$30,856)	0	Rent in State-Owned Buildings
(\$127,577)	\$0	\$0	\$0	\$0	(\$127,577)	0	Retirement Rate Adjustment
\$12,603	\$0	\$0	\$0	\$0	\$12,603	0	Risk Management
\$354,068	\$0	\$0	\$0	\$0	\$354,068	0	Salary Base Adjustment
(\$906)	\$0	\$0	\$0	\$0	(\$906)	0	UPS Fees
\$263	\$0	\$0	\$0	\$0	\$263	0	Total

100 - Executive Office

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	0	Funding for the Louisiana Alliance for Children's Advocacy Centers for operations.
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Reduces funding received from the Department of Children and Family Services (DCFS) for care coordinator services associated with grant funding from the Department of Justice. DCFS will assume responsibility for these services for the Human Trafficking Prevention Program.
\$0	\$0	\$0	\$10,348	\$0	\$10,348	0	Statutory Dedications out of the Survivor Special Fund to the Governor's Office of Human Trafficking Prevention, per distribution outlined in Act 226 of the 2025 Regular Legislative Session.
\$1,200,000	(\$1,465,000)	\$0	\$10,348	\$0	(\$254,652)	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
\$14,682,865	\$3,706,344	\$1,696,727	\$150,000	\$3,699,392	\$23,935,328	93	Existing Operating Budget as of 12/01/2024
\$263	\$0	\$0	\$0	\$0	\$263	0	Statewide Adjustments
\$1,200,000	(\$1,465,000)	\$0	\$10,348	\$0	(\$254,652)	0	Other Adjustments
\$15,883,128	\$2,241,344	\$1,696,727	\$160,348	\$3,699,392	\$23,680,939	93	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$119,515)	\$0	\$0	\$0	\$0	(\$119,515)	0	Attrition Adjustment
\$1,431	\$0	\$0	\$0	\$0	\$1,431	0	Capitol Park Security
\$29,542	\$0	\$0	\$0	\$0	\$29,542	0	Group Insurance Rate Adjustment for Active Employees
\$6,781	\$0	\$0	\$0	\$0	\$6,781	0	Group Insurance Rate Adjustment for Retirees
\$5,900	\$0	\$0	\$0	\$0	\$5,900	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
(\$4,029)	\$0	\$0	\$0	\$0	(\$4,029)	0	Office of State Procurement
\$34,952	\$0	\$0	\$0	\$0	\$34,952	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$146,326)	\$0	\$0	\$0	\$0	(\$146,326)	0	
\$184,195	\$0	\$0	\$0	\$0	\$184,195	0	Related Benefits Base Adjustment
(\$30,856)	\$0	\$0	\$0	\$0	(\$30,856)	0	Rent in State-Owned Buildings
(\$127,577)	\$0	\$0	\$0	\$0	(\$127,577)	0	Retirement Rate Adjustment
\$12,603	\$0	\$0	\$0	\$0	\$12,603	0	Risk Management
\$354,068	\$0	\$0	\$0	\$0	\$354,068	0	Salary Base Adjustment
(\$906)	\$0	\$0	\$0	\$0	(\$906)	0	UPS Fees
\$263	\$0	\$0	\$0	\$0	\$263	0	Total

1001 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	0	Funding for the Louisiana Alliance for Children's Advocacy Centers for operations.
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Reduces funding received from the Department of Children and Family Services (DCFS) for care coordinator services associated with grant funding from the Department of Justice. DCFS will assume responsibility for these services for the Human Trafficking Prevention Program.
\$0	\$0	\$0	\$10,348	\$0	\$10,348	0	Statutory Dedications out of the Survivor Special Fund to the Governor's Office of Human Trafficking Prevention, per distribution outlined in Act 226 of the 2025 Regular Legislative Session.
\$1,200,000	(\$1,465,000)	\$0	\$10,348	\$0	(\$254,652)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

100 - Executive Office

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,202,902	\$7,958,394	\$7,958,394	\$8,312,462	\$8,141,661	\$183,267
Other Compensation	\$110,159	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,992,979	\$3,814,394	\$3,814,394	\$3,907,335	\$3,812,295	(\$2,099)
TOTAL PERSONAL SERVICES	\$9,306,041	\$11,942,888	\$11,942,888	\$12,389,897	\$12,124,056	\$181,168
Travel	\$90,267	\$104,000	\$104,000	\$106,225	\$104,000	\$0
Operating Services	\$316,673	\$515,684	\$515,684	\$526,720	\$1,715,684	\$1,200,000
Supplies	\$480,844	\$380,800	\$380,800	\$388,949	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$887,783	\$1,000,484	\$1,000,484	\$1,021,894	\$2,200,484	\$1,200,000
PROFESSIONAL SERVICES	\$248,509	\$1,445,947	\$1,445,947	\$1,476,890	\$1,445,947	\$0
Other Charges	\$5,884,682	\$7,784,113	\$7,984,113	\$6,319,113	\$6,329,461	(\$1,654,652)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,929,652	\$1,561,896	\$1,561,896	\$1,546,039	\$1,580,991	\$19,095
TOTAL OTHER CHARGES	\$7,814,333	\$9,346,009	\$9,546,009	\$7,865,152	\$7,910,452	(\$1,635,557)
Acquisitions	\$44,407	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$44,407	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$23,680,939	(\$254,389)
Classified	0	0	0	0	0	0
Unclassified	90	93	93	93	93	0
AUTHORIZED T.O. POSITIONS	90	93	93	93	93	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	95	98	98	98	98	0

Line Item Expenditure Summary - Program

Report Date: 6/26/25

Enacted

1001 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,202,902	\$7,958,394	\$7,958,394	\$8,312,462	\$8,141,661	\$183,267
Other Compensation	\$110,159	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,992,979	\$3,814,394	\$3,814,394	\$3,907,335	\$3,812,295	(\$2,099)
TOTAL PERSONAL SERVICES	\$9,306,041	\$11,942,888	\$11,942,888	\$12,389,897	\$12,124,056	\$181,168
Travel	\$90,267	\$104,000	\$104,000	\$106,225	\$104,000	\$0
Operating Services	\$316,673	\$515,684	\$515,684	\$526,720	\$1,715,684	\$1,200,000
Supplies	\$480,844	\$380,800	\$380,800	\$388,949	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$887,783	\$1,000,484	\$1,000,484	\$1,021,894	\$2,200,484	\$1,200,000
PROFESSIONAL SERVICES	\$248,509	\$1,445,947	\$1,445,947	\$1,476,890	\$1,445,947	\$0
Other Charges	\$5,884,682	\$7,784,113	\$7,984,113	\$6,319,113	\$6,329,461	(\$1,654,652)
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Interagency Transfers	\$1,929,652	\$1,561,896	\$1,561,896	\$1,546,039	\$1,580,991	\$19,095
TOTAL OTHER CHARGES	\$7,814,333	\$9,346,009	\$9,546,009	\$7,865,152	\$7,910,452	(\$1,635,557)
Acquisitions	\$44,407	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$44,407	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$23,680,939	(\$254,389)
Classified	0	0	0	0	0	0
Unclassified	90	93	93	93	93	0
AUTHORIZED T.O. POSITIONS	90	93	93	93	93	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	95	98	98	98	98	0

100 - Executive Office

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$53,900	\$120,000	\$120,000	\$120,214	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$820,237	\$1,576,727	\$1,576,727	\$1,576,727	\$1,576,727	\$0
Total:	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Disability Affairs Trust Fund	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Exploited Children's Survivor Special Fund	\$0	\$0	\$0	\$0	\$10,348	\$10,348
Total:	\$50,000	\$150,000	\$150,000	\$150,000	\$160,348	\$10,348

1001 - Administrative

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$53,900	\$120,000	\$120,000	\$120,214	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$820,237	\$1,576,727	\$1,576,727	\$1,576,727	\$1,576,727	\$0
Total:	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Disability Affairs Trust Fund	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Exploited Children's Survivor Special Fund	\$0	\$0	\$0	\$0	\$10,348	\$10,348
Total:	\$50,000	\$150,000	\$150,000	\$150,000	\$160,348	\$10,348