

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)	\$93,943,065	\$24,670,253	\$252,437,287	\$7,050,741	\$17,449,109	(\$234,988,178)	(93.09%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$29,427,819	\$22,021,339	\$33,181,681	\$17,349,352	\$133,573,380	\$100,391,699	302.55%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$151,022,489	(\$134,596,479)	(47.12%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	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	0	0	0	0	0	0	0%

945 - State Aid to Local Government Entities

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)	\$93,943,065	\$24,670,253	\$252,437,287	\$7,050,741	\$17,449,109	(\$234,988,178)	(93.09%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$29,427,819	\$22,021,339	\$33,181,681	\$17,349,352	\$133,573,380	\$100,391,699	302.55%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$151,022,489	(\$134,596,479)	(47.12%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	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	0	0	0	0	0	0	0%

9451 - Miscellaneous Aid

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)	\$93,943,065	\$24,670,253	\$252,437,287	\$7,050,741	\$17,449,109	(\$234,988,178)	(93.09%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$29,427,819	\$22,021,339	\$33,181,681	\$17,349,352	\$133,573,380	\$100,391,699	302.55%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$151,022,489	(\$134,596,479)	(47.12%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	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	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Adjustments Report
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$252,437,287	\$0	\$0	\$33,181,681	\$0	\$285,618,968	0	Existing Operating Budget
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Statewide Adjustments
(\$17,675,000)	\$0	\$0	(\$4,781,270)	\$0	(\$22,456,270)	0	Non-Recurring Other
\$10,453,856	\$0	\$0	\$116,333,311	\$0	\$126,787,167	0	Other Adjustments
\$17,449,109	\$0	\$0	\$133,573,380	\$0	\$151,022,489	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Non-recurring Carryforwards
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Total

STATE OF LOUISIANA

Adjustments Report

Enacted

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,175,000)	\$0	\$0	\$0	\$0	(\$16,175,000)	0	Non-recurs funding for the French Quarter Management District (\$1,250,000); Louisiana Alliance of Boys and Girls Clubs (\$500,000); Northwest Louisiana Economic Partnership (\$10,000,000); and 18 Member Projects (\$4,425,000).
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America.
\$0	\$0	\$0	(\$2,573,264)	\$0	(\$2,573,264)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund to Jeanerette City Marshal (\$200,000), Patterson Police Department (\$100,000); East Feliciana Parish Sheriff (\$1,184,820); and Caddo Parish Sheriff's Office (\$1,088,444).
\$0	\$0	\$0	(\$2,208,006)	\$0	(\$2,208,006)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund to Lafourche Parish District Attorney's Office (\$1,000,000) and Caddo Parish Sheriff (\$1,208,006).
(\$17,675,000)	\$0	\$0	(\$4,781,270)	\$0	(\$22,456,270)	0	Total

STATE OF LOUISIANA

Adjustments Report

Enacted

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$99,451	\$0	\$99,451	0	Adjusts Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$1,482,000)	\$0	\$0	(\$7,568,100)	\$0	(\$9,050,100)	0	Decrease in State Aid for Locals from State General Fund (Direct) and Statutory Dedications out of the Strategic Investments Across Louisiana Fund (\$6,568,100) and the Criminal Justice and First Responder Fund (\$1,000,000).
\$0	\$0	\$0	(\$3,685)	\$0	(\$3,685)	0	Decreases Statutory Dedications out of the Beautification Project for New Orleans Neighborhoods Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$37,189)	\$0	(\$37,189)	0	Decreases Statutory Dedications out of the Bossier Parish Truancy Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$118,440)	\$0	(\$118,440)	0	Decreases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$3,112)	\$0	(\$3,112)	0	Decreases Statutory Dedications out of the Friends of NORD Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$2,128,000	\$0	\$0	\$24,025,500	\$0	\$26,153,500	0	Increase in State Aid for Locals from State General Fund (Direct) and Statutory Dedications from the Louisiana Economic Development Initiatives Fund (\$25,000,000) and the Strategic Investments Across Louisiana Fund (\$2,165,000). Reduction in Statutory Dedications from the Regional Maintenance and Improvement Fund (\$500,000) and the Criminal Justice and First Responder Fund (\$2,639,500).
\$9,752,368	\$0	\$0	\$99,125,298	\$0	\$108,877,666	0	Increase in State Aid for Locals from State General Fund (Direct) and Statutory Dedications from the Regional Maintenance and Improvement Fund (\$500,000), Criminal Justice and First Responder Fund (\$28,890,795), Louisiana Economic Development Initiatives Fund (\$1,000,000), Louisiana Transportation Infrastructure Fund (\$170,000), Modernization and Security Fund (\$400,000), and Strategic Investments Across Louisiana Fund (\$68,164,503).
\$0	\$0	\$0	\$27,041	\$0	\$27,041	0	Increases Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund based on the most recent Revenue Estimating Conference (REC) forecast.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,086	\$0	\$4,086	0	Increases Statutory Dedications out of the St. Landry Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$55,488	\$0	\$0	\$0	\$0	\$55,488	0	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans (LSU HSCNO) and Tulane Health Sciences Center (Tulane HSC) per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.
\$0	\$0	\$0	\$782,461	\$0	\$782,461	0	Provides Statutory Dedications out of the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center for LSU HSCNO and Tulane HSC based upon the most recent Revenue Estimating Conference (REC) forecast.
\$10,453,856	\$0	\$0	\$116,333,311	\$0	\$126,787,167	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$252,437,287	\$0	\$0	\$33,181,681	\$0	\$285,618,968	0	Existing Operating Budget as of 12/01/2025
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Statewide Adjustments
(\$17,675,000)	\$0	\$0	(\$4,781,270)	\$0	(\$22,456,270)	0	Non-Recurring Other
\$10,453,856	\$0	\$0	\$116,333,311	\$0	\$126,787,167	0	Other Adjustments
\$17,449,109	\$0	\$0	\$133,573,380	\$0	\$151,022,489	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Non-recurring Carryforwards
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,175,000)	\$0	\$0	\$0	\$0	(\$16,175,000)	0	Non-recurs funding for the French Quarter Management District (\$1,250,000); Louisiana Alliance of Boys and Girls Clubs (\$500,000); Northwest Louisiana Economic Partnership (\$10,000,000); and 18 Member Projects (\$4,425,000).
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America.
\$0	\$0	\$0	(\$2,573,264)	\$0	(\$2,573,264)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund to Jeanerette City Marshal (\$200,000), Patterson Police Department (\$100,000); East Feliciana Parish Sheriff (\$1,184,820); and Caddo Parish Sheriff's Office (\$1,088,444).
\$0	\$0	\$0	(\$2,208,006)	\$0	(\$2,208,006)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund to Lafourche Parish District Attorney's Office (\$1,000,000) and Caddo Parish Sheriff (\$1,208,006).
(\$17,675,000)	\$0	\$0	(\$4,781,270)	\$0	(\$22,456,270)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$99,451	\$0	\$99,451	0	Adjusts Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,482,000)	\$0	\$0	(\$7,568,100)	\$0	(\$9,050,100)	0	Decrease in State Aid for Locals from State General Fund (Direct) and Statutory Dedications out of the Strategic Investments Across Louisiana Fund (\$6,568,100) and the Criminal Justice and First Responder Fund (\$1,000,000).
\$0	\$0	\$0	(\$3,685)	\$0	(\$3,685)	0	Decreases Statutory Dedications out of the Beautification Project for New Orleans Neighborhoods Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$37,189)	\$0	(\$37,189)	0	Decreases Statutory Dedications out of the Bossier Parish Truancy Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$118,440)	\$0	(\$118,440)	0	Decreases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$3,112)	\$0	(\$3,112)	0	Decreases Statutory Dedications out of the Friends of NORD Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$2,128,000	\$0	\$0	\$24,025,500	\$0	\$26,153,500	0	Increase in State Aid for Locals from State General Fund (Direct) and Statutory Dedications from the Louisiana Economic Development Initiatives Fund (\$25,000,000) and the Strategic Investments Across Louisiana Fund (\$2,165,000). Reduction in Statutory Dedications from the Regional Maintenance and Improvement Fund (\$500,000) and the Criminal Justice and First Responder Fund (\$2,639,500).
\$9,752,368	\$0	\$0	\$99,125,298	\$0	\$108,877,666	0	Increase in State Aid for Locals from State General Fund (Direct) and Statutory Dedications from the Regional Maintenance and Improvement Fund (\$500,000), Criminal Justice and First Responder Fund (\$28,890,795), Louisiana Economic Development Initiatives Fund (\$1,000,000), Louisiana Transportation Infrastructure Fund (\$170,000), Modernization and Security Fund (\$400,000), and Strategic Investments Across Louisiana Fund (\$68,164,503).
\$0	\$0	\$0	\$27,041	\$0	\$27,041	0	Increases Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$4,086	\$0	\$4,086	0	Increases Statutory Dedications out of the St. Landry Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.

945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,488	\$0	\$0	\$0	\$0	\$55,488	0	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans (LSU HSCNO) and Tulane Health Sciences Center (Tulane HSC) per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.
\$0	\$0	\$0	\$782,461	\$0	\$782,461	0	Provides Statutory Dedications out of the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center for LSU HSCNO and Tulane HSC based upon the most recent Revenue Estimating Conference (REC) forecast.
\$10,453,856	\$0	\$0	\$116,333,311	\$0	\$126,787,167	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

9451 - Miscellaneous Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$252,437,287	\$0	\$0	\$33,181,681	\$0	\$285,618,968	0	Existing Operating Budget as of 12/01/2025
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Statewide Adjustments
(\$17,675,000)	\$0	\$0	(\$4,781,270)	\$0	(\$22,456,270)	0	Non-Recurring Other
\$10,453,856	\$0	\$0	\$116,333,311	\$0	\$126,787,167	0	Other Adjustments
\$17,449,109	\$0	\$0	\$133,573,380	\$0	\$151,022,489	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Non-recurring Carryforwards
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,175,000)	\$0	\$0	\$0	\$0	(\$16,175,000)	0	Non-recurs funding for the French Quarter Management District (\$1,250,000); Louisiana Alliance of Boys and Girls Clubs (\$500,000); Northwest Louisiana Economic Partnership (\$10,000,000); and 18 Member Projects (\$4,425,000).
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America.
\$0	\$0	\$0	(\$2,573,264)	\$0	(\$2,573,264)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund to Jeanerette City Marshal (\$200,000), Patterson Police Department (\$100,000); East Feliciana Parish Sheriff (\$1,184,820); and Caddo Parish Sheriff's Office (\$1,088,444).
\$0	\$0	\$0	(\$2,208,006)	\$0	(\$2,208,006)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund to Lafourche Parish District Attorney's Office (\$1,000,000) and Caddo Parish Sheriff (\$1,208,006).
(\$17,675,000)	\$0	\$0	(\$4,781,270)	\$0	(\$22,456,270)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$99,451	\$0	\$99,451	0	Adjusts Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.

STATE OF LOUISIANA

Adjustments Report - Program Enacted

9451 - Miscellaneous Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,482,000)	\$0	\$0	(\$7,568,100)	\$0	(\$9,050,100)	0	Decrease in State Aid for Locals from State General Fund (Direct) and Statutory Dedications out of the Strategic Investments Across Louisiana Fund (\$6,568,100) and the Criminal Justice and First Responder Fund (\$1,000,000).
\$0	\$0	\$0	(\$3,685)	\$0	(\$3,685)	0	Decreases Statutory Dedications out of the Beautification Project for New Orleans Neighborhoods Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$37,189)	\$0	(\$37,189)	0	Decreases Statutory Dedications out of the Bossier Parish Truancy Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$118,440)	\$0	(\$118,440)	0	Decreases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$3,112)	\$0	(\$3,112)	0	Decreases Statutory Dedications out of the Friends of NORD Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$2,128,000	\$0	\$0	\$24,025,500	\$0	\$26,153,500	0	Increase in State Aid for Locals from State General Fund (Direct) and Statutory Dedications from the Louisiana Economic Development Initiatives Fund (\$25,000,000) and the Strategic Investments Across Louisiana Fund (\$2,165,000). Reduction in Statutory Dedications from the Regional Maintenance and Improvement Fund (\$500,000) and the Criminal Justice and First Responder Fund (\$2,639,500).
\$9,752,368	\$0	\$0	\$99,125,298	\$0	\$108,877,666	0	Increase in State Aid for Locals from State General Fund (Direct) and Statutory Dedications from the Regional Maintenance and Improvement Fund (\$500,000), Criminal Justice and First Responder Fund (\$28,890,795), Louisiana Economic Development Initiatives Fund (\$1,000,000), Louisiana Transportation Infrastructure Fund (\$170,000), Modernization and Security Fund (\$400,000), and Strategic Investments Across Louisiana Fund (\$68,164,503).
\$0	\$0	\$0	\$27,041	\$0	\$27,041	0	Increases Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$4,086	\$0	\$4,086	0	Increases Statutory Dedications out of the St. Landry Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.

9451 - Miscellaneous Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,488	\$0	\$0	\$0	\$0	\$55,488	0	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans (LSU HSCNO) and Tulane Health Sciences Center (Tulane HSC) per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.
\$0	\$0	\$0	\$782,461	\$0	\$782,461	0	Provides Statutory Dedications out of the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center for LSU HSCNO and Tulane HSC based upon the most recent Revenue Estimating Conference (REC) forecast.
\$10,453,856	\$0	\$0	\$116,333,311	\$0	\$126,787,167	0	Total

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	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$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	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$151,022,489	(\$134,596,479)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$151,022,489	(\$134,596,479)
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	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$151,022,489	(\$134,596,479)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

945 - State Aid to Local Government Entities

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	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$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	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$151,022,489	(\$134,596,479)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$151,022,489	(\$134,596,479)
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	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$151,022,489	(\$134,596,479)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9451 - Miscellaneous Aid

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	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$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	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$151,022,489	(\$134,596,479)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$151,022,489	(\$134,596,479)
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	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$151,022,489	(\$134,596,479)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Department: 20A - OREQ

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary
Enacted

Fiscal Year: 2026 - 2027
Report Date: 7/15/26

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
St. Landry Parish Excellence Fund	\$552,513	\$520,513	\$584,578	\$524,599	\$524,599	(\$59,979)
Calcasieu Parish Fund	\$2,052,380	\$813,900	\$813,900	\$695,460	\$695,460	(\$118,440)
Tobacco Tax Health Care Fund	\$7,805,595	\$7,891,635	\$7,891,635	\$8,674,096	\$8,674,096	\$782,461
Bossier Parish Truancy Program Fund	\$228,740	\$319,987	\$584,838	\$282,798	\$282,798	(\$302,040)
Louisiana Economic Development Initiatives Fund	\$0	\$0	\$0	\$0	\$26,000,000	\$26,000,000
Beautification/Improvement N.O. City Park Fund	\$1,895,459	\$1,830,459	\$1,830,459	\$1,857,500	\$1,857,500	\$27,041
Greater New Orleans Sports Foundation Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation Fund	\$189,569	\$100,569	\$100,569	\$100,569	\$100,569	\$0
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$103,685	\$307,370	\$100,000	\$100,000	(\$207,370)
Friends of NORD Fund	\$102,334	\$103,112	\$128,890	\$100,000	\$100,000	(\$28,890)
Gentilly Development District Fund	\$55,007	\$100,014	\$205,021	\$100,014	\$100,014	(\$105,007)
Regional Maintenance & Improvement Fund	\$3,388,570	\$1,900,549	\$7,225,548	\$1,358,670	\$2,000,000	(\$5,225,548)
Louisiana Transportation Infrastructure Fund	\$150,000	\$0	\$500,000	\$0	\$170,000	(\$330,000)
Criminal Justice and First Responder Fund	\$6,947,474	\$2,573,264	\$3,262,860	\$0	\$25,251,295	\$21,988,435
Sports Facility Assistance Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Rehab. for the Blind/Visually Impaired Fund	\$1,664,674	\$2,000,000	\$2,335,325	\$2,000,000	\$2,000,000	(\$335,325)
Strategic Investments Across Louisiana Fund	\$0	\$0	\$0	\$0	\$63,761,403	\$63,761,403
Fiscal Administrator and Receiving Revolving Loan Fund	\$217,648	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Hurricane Ida Recovery Fund	\$242,856	\$0	\$0	\$0	\$0	\$0
Law Enforcement Recruitment Incentive Fund	\$2,935,000	\$0	\$635,000	\$0	\$0	(\$635,000)
Modernization And Security Fund	\$0	\$2,208,006	\$2,208,006	\$0	\$400,000	(\$1,808,006)
Total:	\$29,427,819	\$22,021,339	\$33,181,681	\$17,349,352	\$133,573,380	\$103,403,735

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Enacted

**Statutory Dedication and Fund Account Summary - Agency
Enacted**

Report Date: 7/15/26

945 - State Aid to Local Government Entities

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
St. Landry Parish Excellence Fund	\$552,513	\$520,513	\$584,578	\$524,599	\$524,599	(\$59,979)
Calcasieu Parish Fund	\$2,052,380	\$813,900	\$813,900	\$695,460	\$695,460	(\$118,440)
Tobacco Tax Health Care Fund	\$7,805,595	\$7,891,635	\$7,891,635	\$8,674,096	\$8,674,096	\$782,461
Bossier Parish Truancy Program Fund	\$228,740	\$319,987	\$584,838	\$282,798	\$282,798	(\$302,040)
Louisiana Economic Development Initiatives Fund	\$0	\$0	\$0	\$0	\$26,000,000	\$26,000,000
Beautification/Improvement N.O. City Park Fund	\$1,895,459	\$1,830,459	\$1,830,459	\$1,857,500	\$1,857,500	\$27,041
Greater New Orleans Sports Foundation Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation Fund	\$189,569	\$100,569	\$100,569	\$100,569	\$100,569	\$0
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$103,685	\$307,370	\$100,000	\$100,000	(\$207,370)
Friends of NORD Fund	\$102,334	\$103,112	\$128,890	\$100,000	\$100,000	(\$28,890)
Gentilly Development District Fund	\$55,007	\$100,014	\$205,021	\$100,014	\$100,014	(\$105,007)
Regional Maintenance & Improvement Fund	\$3,388,570	\$1,900,549	\$7,225,548	\$1,358,670	\$2,000,000	(\$5,225,548)
Louisiana Transportation Infrastructure Fund	\$150,000	\$0	\$500,000	\$0	\$170,000	(\$330,000)
Criminal Justice and First Responder Fund	\$6,947,474	\$2,573,264	\$3,262,860	\$0	\$25,251,295	\$21,988,435
Sports Facility Assistance Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Rehab. for the Blind/Visually Impaired Fund	\$1,664,674	\$2,000,000	\$2,335,325	\$2,000,000	\$2,000,000	(\$335,325)
Strategic Investments Across Louisiana Fund	\$0	\$0	\$0	\$0	\$63,761,403	\$63,761,403
Fiscal Administrator and Receiving Revolving Loan Fund	\$217,648	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Hurricane Ida Recovery Fund	\$242,856	\$0	\$0	\$0	\$0	\$0
Law Enforcement Recruitment Incentive Fund	\$2,935,000	\$0	\$635,000	\$0	\$0	(\$635,000)
Modernization And Security Fund	\$0	\$2,208,006	\$2,208,006	\$0	\$400,000	(\$1,808,006)
Total:	\$29,427,819	\$22,021,339	\$33,181,681	\$17,349,352	\$133,573,380	\$100,391,699

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Enacted

9451 - Miscellaneous Aid

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
St. Landry Parish Excellence Fund	\$552,513	\$520,513	\$584,578	\$524,599	\$524,599	(\$59,979)
Calcasieu Parish Fund	\$2,052,380	\$813,900	\$813,900	\$695,460	\$695,460	(\$118,440)
Tobacco Tax Health Care Fund	\$7,805,595	\$7,891,635	\$7,891,635	\$8,674,096	\$8,674,096	\$782,461
Bossier Parish Truancy Program Fund	\$228,740	\$319,987	\$584,838	\$282,798	\$282,798	(\$302,040)
Louisiana Economic Development Initiatives Fund	\$0	\$0	\$0	\$0	\$26,000,000	\$26,000,000
Beautification/Improvement N.O. City Park Fund	\$1,895,459	\$1,830,459	\$1,830,459	\$1,857,500	\$1,857,500	\$27,041
Greater New Orleans Sports Foundation Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation Fund	\$189,569	\$100,569	\$100,569	\$100,569	\$100,569	\$0
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$103,685	\$307,370	\$100,000	\$100,000	(\$207,370)
Friends of NORD Fund	\$102,334	\$103,112	\$128,890	\$100,000	\$100,000	(\$28,890)
Gentilly Development District Fund	\$55,007	\$100,014	\$205,021	\$100,014	\$100,014	(\$105,007)
Regional Maintenance & Improvement Fund	\$3,388,570	\$1,900,549	\$7,225,548	\$1,358,670	\$2,000,000	(\$5,225,548)
Louisiana Transportation Infrastructure Fund	\$150,000	\$0	\$500,000	\$0	\$170,000	(\$330,000)
Criminal Justice and First Responder Fund	\$6,947,474	\$2,573,264	\$3,262,860	\$0	\$25,251,295	\$21,988,435
Sports Facility Assistance Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Rehab. for the Blind/Visually Impaired Fund	\$1,664,674	\$2,000,000	\$2,335,325	\$2,000,000	\$2,000,000	(\$335,325)
Strategic Investments Across Louisiana Fund	\$0	\$0	\$0	\$0	\$63,761,403	\$63,761,403
Fiscal Administrator and Receiving Revolving Loan Fund	\$217,648	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Hurricane Ida Recovery Fund	\$242,856	\$0	\$0	\$0	\$0	\$0
Law Enforcement Recruitment Incentive Fund	\$2,935,000	\$0	\$635,000	\$0	\$0	(\$635,000)
Modernization And Security Fund	\$0	\$2,208,006	\$2,208,006	\$0	\$400,000	(\$1,808,006)
Total:	\$29,427,819	\$22,021,339	\$33,181,681	\$17,349,352	\$133,573,380	\$100,391,699

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Enacted