

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$93,943,065	\$24,670,253	\$252,437,287	\$7,050,741	\$7,050,741	(\$245,386,546)	(97.21%)
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	\$17,349,352	(\$15,832,329)	(47.71%)
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	\$24,400,093	(\$261,218,875)	(91.46%)
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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$93,943,065	\$24,670,253	\$252,437,287	\$7,050,741	\$7,050,741	(\$245,386,546)	(97.21%)
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	\$17,349,352	(\$15,832,329)	(47.71%)
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	\$24,400,093	(\$261,218,875)	(91.46%)
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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$93,943,065	\$24,670,253	\$252,437,287	\$7,050,741	\$7,050,741	(\$245,386,546)	(97.21%)
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	\$17,349,352	(\$15,832,329)	(47.71%)
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	\$24,400,093	(\$261,218,875)	(91.46%)
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%

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	(\$4,861,270)	\$0	(\$22,536,270)	0	Non-Recurring Other
\$55,488	\$0	\$0	\$189,283	\$0	\$244,771	0	Other Adjustments
\$7,050,741	\$0	\$0	\$17,349,352	\$0	\$24,400,093	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	(\$80,000)	\$0	(\$80,000)	0	Non-recurs Statutory Dedications out of the Greater New Orleans Sports Foundation Fund for the Greater New Orleans Sports Foundation.
\$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	(\$4,861,270)	\$0	(\$22,536,270)	0	Total

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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.
\$0	\$0	\$0	(\$541,879)	\$0	(\$541,879)	0	Decreases Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$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	\$80,000	\$0	\$80,000	0	Increases Statutory Dedications out of the Greater New Orleans Sports Foundation 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.
\$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 and Tulane Health Science 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.
\$55,488	\$0	\$0	\$189,283	\$0	\$244,771	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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	(\$4,861,270)	\$0	(\$22,536,270)	0	Non-Recurring Other
\$55,488	\$0	\$0	\$189,283	\$0	\$244,771	0	Other Adjustments
\$7,050,741	\$0	\$0	\$17,349,352	\$0	\$24,400,093	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	(\$80,000)	\$0	(\$80,000)	0	Non-recurs Statutory Dedications out of the Greater New Orleans Sports Foundation Fund for the Greater New Orleans Sports Foundation.
\$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	(\$4,861,270)	\$0	(\$22,536,270)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$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.
\$0	\$0	\$0	(\$541,879)	\$0	(\$541,879)	0	Decreases Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$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	\$80,000	\$0	\$80,000	0	Increases Statutory Dedications out of the Greater New Orleans Sports Foundation 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.
\$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 and Tulane Health Science 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.
\$55,488	\$0	\$0	\$189,283	\$0	\$244,771	0	Total

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	(\$4,861,270)	\$0	(\$22,536,270)	0	Non-Recurring Other
\$55,488	\$0	\$0	\$189,283	\$0	\$244,771	0	Other Adjustments
\$7,050,741	\$0	\$0	\$17,349,352	\$0	\$24,400,093	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
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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	(\$80,000)	\$0	(\$80,000)	0	Non-recurs Statutory Dedications out of the Greater New Orleans Sports Foundation Fund for the Greater New Orleans Sports Foundation.
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(\$17,675,000)	\$0	\$0	(\$4,861,270)	\$0	(\$22,536,270)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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.
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\$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.
\$0	\$0	\$0	(\$541,879)	\$0	(\$541,879)	0	Decreases Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$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	\$80,000	\$0	\$80,000	0	Increases Statutory Dedications out of the Greater New Orleans Sports Foundation 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.
\$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 and Tulane Health Science 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.
\$55,488	\$0	\$0	\$189,283	\$0	\$244,771	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
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	\$24,400,093	(\$261,218,875)
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	\$24,400,093	(\$261,218,875)
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	\$24,400,093	(\$261,218,875)
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

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	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
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	\$24,400,093	(\$261,218,875)
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	\$24,400,093	(\$261,218,875)
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	\$24,400,093	(\$261,218,875)
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 - Program
Executive Budget

9451 - Miscellaneous Aid

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
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	\$24,400,093	(\$261,218,875)
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	\$24,400,093	(\$261,218,875)
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	\$24,400,093	(\$261,218,875)
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				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary							Report Date: 1/22/26
Executive Budget							
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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)	
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	\$1,358,670	(\$5,866,878)	
Louisiana Transportation Infrastructure Fund	\$150,000	\$0	\$500,000	\$0	\$0	(\$500,000)	
Criminal Justice and First Responder Fund	\$6,947,474	\$2,573,264	\$3,262,860	\$0	\$0	(\$3,262,860)	
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)	
Fiscal Administrator and Receiving Revolving Loan Fund	\$217,648	\$455,646	\$455,646	\$455,646	\$455,646	\$0	

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Southwest La Hurricane Recovery Fund	\$0	\$0	\$112,036	\$0	\$0	(\$112,036)
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)
Louisiana Rescue Plan Fund	\$0	\$0	\$2,900,000	\$0	\$0	(\$2,900,000)
Modernization And Security Fund	\$0	\$2,208,006	\$2,208,006	\$0	\$0	(\$2,208,006)
Total:	\$29,427,819	\$22,021,339	\$33,181,681	\$17,349,352	\$17,349,352	(\$15,832,329)

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	Recommended FY26 - 27	Total Executive 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)
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	\$1,358,670	(\$5,866,878)
Louisiana Transportation Infrastructure Fund	\$150,000	\$0	\$500,000	\$0	\$0	(\$500,000)
Criminal Justice and First Responder Fund	\$6,947,474	\$2,573,264	\$3,262,860	\$0	\$0	(\$3,262,860)
Sports Facility Assistance Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Rehab. for the Blind/Visually Impaired Fund	\$1,664,674	\$2,000,000	\$2,335,325	\$2,000,000	\$2,000,000	(\$335,325)
Fiscal Administrator and Receiving Revolving Loan Fu	\$217,648	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Southwest La Hurricane Recovery Fund	\$0	\$0	\$112,036	\$0	\$0	(\$112,036)
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)
Louisiana Rescue Plan Fund	\$0	\$0	\$2,900,000	\$0	\$0	(\$2,900,000)
Modernization And Security Fund	\$0	\$2,208,006	\$2,208,006	\$0	\$0	(\$2,208,006)
Total:	\$29,427,819	\$22,021,339	\$33,181,681	\$17,349,352	\$17,349,352	(\$15,832,329)

9451 - Miscellaneous Aid

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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)
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	\$1,358,670	(\$5,866,878)
Louisiana Transportation Infrastructure Fund	\$150,000	\$0	\$500,000	\$0	\$0	(\$500,000)
Criminal Justice and First Responder Fund	\$6,947,474	\$2,573,264	\$3,262,860	\$0	\$0	(\$3,262,860)
Sports Facility Assistance Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Rehab. for the Blind/Visually Impaired Fund	\$1,664,674	\$2,000,000	\$2,335,325	\$2,000,000	\$2,000,000	(\$335,325)
Fiscal Administrator and Receiving Revolving Loan Fu	\$217,648	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Southwest La Hurricane Recovery Fund	\$0	\$0	\$112,036	\$0	\$0	(\$112,036)
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)
Louisiana Rescue Plan Fund	\$0	\$0	\$2,900,000	\$0	\$0	(\$2,900,000)
Modernization And Security Fund	\$0	\$2,208,006	\$2,208,006	\$0	\$0	(\$2,208,006)
Total:	\$29,427,819	\$22,021,339	\$33,181,681	\$17,349,352	\$17,349,352	(\$15,832,329)