

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)	\$5,544,689	\$5,872,847	\$7,011,126	\$5,879,841	\$5,839,224	(\$1,171,902)	(16.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,286,600	\$4,457,036	\$4,608,561	\$4,609,972	\$4,608,561	\$0	0%
FEES & SELF-GENERATED	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$0	0%
STATUTORY DEDICATIONS	\$6,749,093	\$13,651,589	\$13,651,589	\$13,818,325	\$13,806,839	\$155,250	1.14%
FEDERAL FUNDS	\$32,434,861	\$40,747,913	\$40,780,862	\$40,800,943	\$40,747,913	(\$32,949)	(0.08%)
TOTAL MEANS OF FINANCING	\$49,337,116	\$65,093,248	\$66,416,001	\$65,473,122	\$65,366,400	(\$1,049,601)	(1.58%)
Classified	41	41	41	41	41	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	43	43	43	43	43	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	48	48	48	48	48	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

129 - Louisiana Commission on Law Enforcement

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)	\$5,544,689	\$5,872,847	\$7,011,126	\$5,879,841	\$5,839,224	(\$1,171,902)	(16.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,286,600	\$4,457,036	\$4,608,561	\$4,609,972	\$4,608,561	\$0	0%
FEES & SELF-GENERATED	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$0	0%
STATUTORY DEDICATIONS	\$6,749,093	\$13,651,589	\$13,651,589	\$13,818,325	\$13,806,839	\$155,250	1.14%
FEDERAL FUNDS	\$32,434,861	\$40,747,913	\$40,780,862	\$40,800,943	\$40,747,913	(\$32,949)	(0.08%)
TOTAL MEANS OF FINANCING	\$49,337,116	\$65,093,248	\$66,416,001	\$65,473,122	\$65,366,400	(\$1,049,601)	(1.58%)
Classified	41	41	41	41	41	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	43	43	43	43	43	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	48	48	48	48	48	0	0%

1291 - Federal

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)	\$149,912	\$675,977	\$740,337	\$876,846	\$876,603	\$136,266	18.41%
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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$32,434,861	\$40,747,913	\$40,780,862	\$40,800,943	\$40,747,913	(\$32,949)	(0.08%)
TOTAL MEANS OF FINANCING	\$32,584,773	\$41,423,890	\$41,521,199	\$41,677,789	\$41,624,516	\$103,317	0.25%
Classified	25	25	25	25	25	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	29	29	29	29	29	0	0%

1292 - State

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)	\$5,394,777	\$5,196,870	\$6,270,789	\$5,002,995	\$4,962,621	(\$1,308,168)	(20.86%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,286,600	\$4,457,036	\$4,608,561	\$4,609,972	\$4,608,561	\$0	0%
FEES & SELF-GENERATED	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$0	0%
STATUTORY DEDICATIONS	\$6,749,093	\$13,651,589	\$13,651,589	\$13,818,325	\$13,806,839	\$155,250	1.14%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,752,343	\$23,669,358	\$24,894,802	\$23,795,333	\$23,741,884	(\$1,152,918)	(4.63%)
Classified	16	16	16	16	16	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	19	19	19	19	19	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,011,126	\$4,608,561	\$363,863	\$13,651,589	\$40,780,862	\$66,416,001	43	Existing Operating Budget
(\$1,096,902)	\$0	\$0	\$0	(\$32,949)	(\$1,129,851)	0	Statewide Adjustments
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Other Adjustments
\$5,839,224	\$4,608,561	\$363,863	\$13,806,839	\$40,747,913	\$65,366,400	43	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,280	\$0	\$0	\$0	\$0	\$2,280	0	Capitol Park Security
\$2,132	\$0	\$0	\$0	\$0	\$2,132	0	Civil Service Fees
\$19,414	\$0	\$0	\$0	\$0	\$19,414	0	Civil Service Training Series
\$21,479	\$0	\$0	\$0	\$0	\$21,479	0	Group Insurance Rate Adjustment for Active Employees
\$11,405	\$0	\$0	\$0	\$0	\$11,405	0	Group Insurance Rate Adjustment for Retirees
\$1,683	\$0	\$0	\$0	\$0	\$1,683	0	Legislative Auditor Fees
\$117,745	\$0	\$0	\$0	\$0	\$117,745	0	Market Rate Classified
(\$1,138,279)	\$0	\$0	\$0	(\$32,949)	(\$1,171,228)	0	Non-recurring Carryforwards
(\$3,320)	\$0	\$0	\$0	\$0	(\$3,320)	0	Office of State Procurement
(\$110,878)	\$0	\$0	\$0	\$0	(\$110,878)	0	Office of Technology Services (OTS)
(\$11,244)	\$0	\$0	\$0	\$0	(\$11,244)	0	Related Benefits Base Adjustment
\$21,875	\$0	\$0	\$0	\$0	\$21,875	0	Rent in State-Owned Buildings
(\$42,196)	\$0	\$0	\$0	\$0	(\$42,196)	0	Retirement Rate Adjustment
(\$5,049)	\$0	\$0	\$0	\$0	(\$5,049)	0	Risk Management
\$15,844	\$0	\$0	\$0	\$0	\$15,844	0	Salary Base Adjustment
\$207	\$0	\$0	\$0	\$0	\$207	0	UPS Fees
(\$1,096,902)	\$0	\$0	\$0	(\$32,949)	(\$1,129,851)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Non-recurs funding for the 24th Judicial District Attorney's Office Truancy Program.
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	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	\$155,250	\$0	\$155,250	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

129 - Louisiana Commission on Law Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,011,126	\$4,608,561	\$363,863	\$13,651,589	\$40,780,862	\$66,416,001	43	Existing Operating Budget as of 12/01/2025
(\$1,096,902)	\$0	\$0	\$0	(\$32,949)	(\$1,129,851)	0	Statewide Adjustments
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Other Adjustments
\$5,839,224	\$4,608,561	\$363,863	\$13,806,839	\$40,747,913	\$65,366,400	43	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,280	\$0	\$0	\$0	\$0	\$2,280	0	Capitol Park Security
\$2,132	\$0	\$0	\$0	\$0	\$2,132	0	Civil Service Fees
\$19,414	\$0	\$0	\$0	\$0	\$19,414	0	Civil Service Training Series
\$21,479	\$0	\$0	\$0	\$0	\$21,479	0	Group Insurance Rate Adjustment for Active Employees
\$11,405	\$0	\$0	\$0	\$0	\$11,405	0	Group Insurance Rate Adjustment for Retirees
\$1,683	\$0	\$0	\$0	\$0	\$1,683	0	Legislative Auditor Fees
\$117,745	\$0	\$0	\$0	\$0	\$117,745	0	Market Rate Classified
(\$1,138,279)	\$0	\$0	\$0	(\$32,949)	(\$1,171,228)	0	Non-recurring Carryforwards
(\$3,320)	\$0	\$0	\$0	\$0	(\$3,320)	0	Office of State Procurement
(\$110,878)	\$0	\$0	\$0	\$0	(\$110,878)	0	Office of Technology Services (OTS)
(\$11,244)	\$0	\$0	\$0	\$0	(\$11,244)	0	Related Benefits Base Adjustment
\$21,875	\$0	\$0	\$0	\$0	\$21,875	0	Rent in State-Owned Buildings
(\$42,196)	\$0	\$0	\$0	\$0	(\$42,196)	0	Retirement Rate Adjustment
(\$5,049)	\$0	\$0	\$0	\$0	(\$5,049)	0	Risk Management
\$15,844	\$0	\$0	\$0	\$0	\$15,844	0	Salary Base Adjustment
\$207	\$0	\$0	\$0	\$0	\$207	0	UPS Fees
(\$1,096,902)	\$0	\$0	\$0	(\$32,949)	(\$1,129,851)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Non-recurs funding for the 24th Judicial District Attorney's Office Truancy Program.
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	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	\$155,250	\$0	\$155,250	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Total

1291 - Federal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$740,337	\$0	\$0	\$0	\$40,780,862	\$41,521,199	25	Existing Operating Budget as of 12/01/2025
\$136,266	\$0	\$0	\$0	(\$32,949)	\$103,317	0	Statewide Adjustments
\$876,603	\$0	\$0	\$0	\$40,747,913	\$41,624,516	25	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,132	\$0	\$0	\$0	\$0	\$2,132	0	Civil Service Fees
\$5,087	\$0	\$0	\$0	\$0	\$5,087	0	Civil Service Training Series
\$11,970	\$0	\$0	\$0	\$0	\$11,970	0	Group Insurance Rate Adjustment for Active Employees
\$7,644	\$0	\$0	\$0	\$0	\$7,644	0	Group Insurance Rate Adjustment for Retirees
\$80,029	\$0	\$0	\$0	\$0	\$80,029	0	Market Rate Classified
(\$64,360)	\$0	\$0	\$0	(\$32,949)	(\$97,309)	0	Non-recurring Carryforwards
(\$55,068)	\$0	\$0	\$0	\$0	(\$55,068)	0	Office of Technology Services (OTS)
\$20,277	\$0	\$0	\$0	\$0	\$20,277	0	Related Benefits Base Adjustment
\$21,875	\$0	\$0	\$0	\$0	\$21,875	0	Rent in State-Owned Buildings
(\$27,531)	\$0	\$0	\$0	\$0	(\$27,531)	0	Retirement Rate Adjustment
\$134,004	\$0	\$0	\$0	\$0	\$134,004	0	Salary Base Adjustment
\$207	\$0	\$0	\$0	\$0	\$207	0	UPS Fees
\$136,266	\$0	\$0	\$0	(\$32,949)	\$103,317	0	Total

1292 - State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,270,789	\$4,608,561	\$363,863	\$13,651,589	\$0	\$24,894,802	18	Existing Operating Budget as of 12/01/2025
(\$1,233,168)	\$0	\$0	\$0	\$0	(\$1,233,168)	0	Statewide Adjustments
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Other Adjustments
\$4,962,621	\$4,608,561	\$363,863	\$13,806,839	\$0	\$23,741,884	18	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,280	\$0	\$0	\$0	\$0	\$2,280	0	Capitol Park Security
\$14,327	\$0	\$0	\$0	\$0	\$14,327	0	Civil Service Training Series
\$9,509	\$0	\$0	\$0	\$0	\$9,509	0	Group Insurance Rate Adjustment for Active Employees
\$3,761	\$0	\$0	\$0	\$0	\$3,761	0	Group Insurance Rate Adjustment for Retirees
\$1,683	\$0	\$0	\$0	\$0	\$1,683	0	Legislative Auditor Fees
\$37,716	\$0	\$0	\$0	\$0	\$37,716	0	Market Rate Classified
(\$1,073,919)	\$0	\$0	\$0	\$0	(\$1,073,919)	0	Non-recurring Carryforwards
(\$3,320)	\$0	\$0	\$0	\$0	(\$3,320)	0	Office of State Procurement
(\$55,810)	\$0	\$0	\$0	\$0	(\$55,810)	0	Office of Technology Services (OTS)
(\$31,521)	\$0	\$0	\$0	\$0	(\$31,521)	0	Related Benefits Base Adjustment
(\$14,665)	\$0	\$0	\$0	\$0	(\$14,665)	0	Retirement Rate Adjustment
(\$5,049)	\$0	\$0	\$0	\$0	(\$5,049)	0	Risk Management
(\$118,160)	\$0	\$0	\$0	\$0	(\$118,160)	0	Salary Base Adjustment
(\$1,233,168)	\$0	\$0	\$0	\$0	(\$1,233,168)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Non-recurs funding for the 24th Judicial District Attorney's Office Truancy Program.
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Total

Line Item Expenditure Summary

Report Date: 1/22/26

Executive Budget

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	\$2,794,794	\$3,062,209	\$3,062,209	\$3,181,956	\$3,181,956	\$119,747
Other Compensation	\$41,020	\$162,423	\$162,423	\$162,423	\$162,423	\$0
Related Benefits	\$1,529,597	\$1,685,705	\$1,685,705	\$1,698,405	\$1,698,405	\$12,700
TOTAL PERSONAL SERVICES	\$4,365,411	\$4,910,337	\$4,910,337	\$5,042,784	\$5,042,784	\$132,447
Travel	\$107,784	\$182,700	\$182,700	\$187,706	\$182,700	\$0
Operating Services	\$449,377	\$444,419	\$541,728	\$456,596	\$444,419	(\$97,309)
Supplies	\$70,674	\$105,163	\$105,163	\$108,044	\$105,163	\$0
TOTAL OPERATING EXPENSES	\$627,835	\$732,282	\$829,591	\$752,346	\$732,282	(\$97,309)
PROFESSIONAL SERVICES	\$459,965	\$2,415,698	\$3,195,617	\$3,249,356	\$3,162,698	(\$32,919)
Other Charges	\$41,837,812	\$54,992,601	\$55,438,126	\$54,477,376	\$54,477,376	(\$960,750)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,006,519	\$2,042,330	\$2,042,330	\$1,951,260	\$1,951,260	(\$91,070)
TOTAL OTHER CHARGES	\$43,844,331	\$57,034,931	\$57,480,456	\$56,428,636	\$56,428,636	(\$1,051,820)
Acquisitions	\$39,574	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,574	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$49,337,116	\$65,093,248	\$66,416,001	\$65,473,122	\$65,366,400	(\$1,049,601)
Classified	41	41	41	41	41	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	43	43	43	43	43	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	48	48	48	48	48	0

129 - Louisiana Commission on Law Enforcement

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	\$2,794,794	\$3,062,209	\$3,062,209	\$3,181,956	\$3,181,956	\$119,747
Other Compensation	\$41,020	\$162,423	\$162,423	\$162,423	\$162,423	\$0
Related Benefits	\$1,529,597	\$1,685,705	\$1,685,705	\$1,698,405	\$1,698,405	\$12,700
TOTAL PERSONAL SERVICES	\$4,365,411	\$4,910,337	\$4,910,337	\$5,042,784	\$5,042,784	\$132,447
Travel	\$107,784	\$182,700	\$182,700	\$187,706	\$182,700	\$0
Operating Services	\$449,377	\$444,419	\$541,728	\$456,596	\$444,419	(\$97,309)
Supplies	\$70,674	\$105,163	\$105,163	\$108,044	\$105,163	\$0
TOTAL OPERATING EXPENSES	\$627,835	\$732,282	\$829,591	\$752,346	\$732,282	(\$97,309)
PROFESSIONAL SERVICES	\$459,965	\$2,415,698	\$3,195,617	\$3,249,356	\$3,162,698	(\$32,919)
Other Charges	\$41,837,812	\$54,992,601	\$55,438,126	\$54,477,376	\$54,477,376	(\$960,750)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,006,519	\$2,042,330	\$2,042,330	\$1,951,260	\$1,951,260	(\$91,070)
TOTAL OTHER CHARGES	\$43,844,331	\$57,034,931	\$57,480,456	\$56,428,636	\$56,428,636	(\$1,051,820)
Acquisitions	\$39,574	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,574	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$49,337,116	\$65,093,248	\$66,416,001	\$65,473,122	\$65,366,400	(\$1,049,601)
Classified	41	41	41	41	41	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	43	43	43	43	43	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	48	48	48	48	48	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1291 - Federal

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	\$1,624,020	\$1,761,565	\$1,761,565	\$1,959,821	\$1,959,821	\$198,256
Other Compensation	\$12,116	\$154,389	\$154,389	\$154,389	\$154,389	\$0
Related Benefits	\$881,026	\$1,027,985	\$1,027,985	\$1,061,209	\$1,061,209	\$33,224
TOTAL PERSONAL SERVICES	\$2,517,161	\$2,943,939	\$2,943,939	\$3,175,419	\$3,175,419	\$231,480
Travel	\$77,547	\$144,848	\$144,848	\$148,817	\$144,848	\$0
Operating Services	\$141,840	\$206,876	\$304,185	\$212,544	\$206,876	(\$97,309)
Supplies	\$31,252	\$78,072	\$78,072	\$80,211	\$78,072	\$0
TOTAL OPERATING EXPENSES	\$250,639	\$429,796	\$527,105	\$441,572	\$429,796	(\$97,309)
PROFESSIONAL SERVICES	\$0	\$1,514,500	\$1,514,500	\$1,555,997	\$1,514,500	\$0
Other Charges	\$27,959,114	\$34,759,387	\$34,759,387	\$34,759,387	\$34,759,387	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,857,860	\$1,776,268	\$1,776,268	\$1,745,414	\$1,745,414	(\$30,854)
TOTAL OTHER CHARGES	\$29,816,974	\$36,535,655	\$36,535,655	\$36,504,801	\$36,504,801	(\$30,854)
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	\$32,584,773	\$41,423,890	\$41,521,199	\$41,677,789	\$41,624,516	\$103,317
Classified	25	25	25	25	25	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	29	29	29	29	29	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1292 - State

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	\$1,170,775	\$1,300,644	\$1,300,644	\$1,222,135	\$1,222,135	(\$78,509)
Other Compensation	\$28,904	\$8,034	\$8,034	\$8,034	\$8,034	\$0
Related Benefits	\$648,572	\$657,720	\$657,720	\$637,196	\$637,196	(\$20,524)
TOTAL PERSONAL SERVICES	\$1,848,250	\$1,966,398	\$1,966,398	\$1,867,365	\$1,867,365	(\$99,033)
Travel	\$30,236	\$37,852	\$37,852	\$38,889	\$37,852	\$0
Operating Services	\$307,537	\$237,543	\$237,543	\$244,052	\$237,543	\$0
Supplies	\$39,422	\$27,091	\$27,091	\$27,833	\$27,091	\$0
TOTAL OPERATING EXPENSES	\$377,196	\$302,486	\$302,486	\$310,774	\$302,486	\$0
PROFESSIONAL SERVICES	\$459,965	\$901,198	\$1,681,117	\$1,693,359	\$1,648,198	(\$32,919)
Other Charges	\$13,878,698	\$20,233,214	\$20,678,739	\$19,717,989	\$19,717,989	(\$960,750)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$148,660	\$266,062	\$266,062	\$205,846	\$205,846	(\$60,216)
TOTAL OTHER CHARGES	\$14,027,357	\$20,499,276	\$20,944,801	\$19,923,835	\$19,923,835	(\$1,020,966)
Acquisitions	\$39,574	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,574	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,752,343	\$23,669,358	\$24,894,802	\$23,795,333	\$23,741,884	(\$1,152,918)
Classified	16	16	16	16	16	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	19	19	19	19	19	0

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Drug Abuse Education & Treatment Dedicated Fund Account	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$0
Total:	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$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
Crime Victims Reparations Fund	\$3,816,451	\$5,605,788	\$5,605,788	\$5,616,979	\$5,605,788	\$0
Tobacco Tax Health Care Fund	\$1,453,501	\$1,565,801	\$1,565,801	\$1,721,346	\$1,721,051	\$155,250
Innocence Compensation Fund	\$1,479,141	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Criminal Justice Priority Fund	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Total:	\$6,749,093	\$13,651,589	\$13,651,589	\$13,818,325	\$13,806,839	\$155,250

129 - Louisiana Commission on Law Enforcement

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Drug Abuse Education & Treatment Dedicated Fund Account	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$0
Total:	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$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
Crime Victims Reparations Fund	\$3,816,451	\$5,605,788	\$5,605,788	\$5,616,979	\$5,605,788	\$0
Tobacco Tax Health Care Fund	\$1,453,501	\$1,565,801	\$1,565,801	\$1,721,346	\$1,721,051	\$155,250
Innocence Compensation Fund	\$1,479,141	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Criminal Justice Priority Fund	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Total:	\$6,749,093	\$13,651,589	\$13,651,589	\$13,818,325	\$13,806,839	\$155,250

Statutory Dedication and Fund Account Summary - Program
Executive Budget

1291 - Federal

1292 - State

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Drug Abuse Education & Treatment Dedicated Fund Account	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$0
Total:	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$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
Crime Victims Reparations Fund	\$3,816,451	\$5,605,788	\$5,605,788	\$5,616,979	\$5,605,788	\$0
Tobacco Tax Health Care Fund	\$1,453,501	\$1,565,801	\$1,565,801	\$1,721,346	\$1,721,051	\$155,250
Innocence Compensation Fund	\$1,479,141	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Criminal Justice Priority Fund	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Total:	\$6,749,093	\$13,651,589	\$13,651,589	\$13,818,325	\$13,806,839	\$155,250